

Academic Support Units  
Academic Affairs  
FY 10/11 Budget Cut Scenarios

4/16/2010				College: Academic Affairs Support Units		09-10 Base Budget: \$7,585,156					
Priority Number	(\$379,258)	(\$758,516)	(\$1,137,773)	10-11 Reduction Target Amount		10-11 Reduction Target Percentage %					
	5%	10%	15%	10-11 Base Budget Reductions Identified		FTE's Reduction 9.3					
	\$379,258	\$758,516	\$1,137,773	Reduction Amount Remaining							
	\$0	\$0	(\$0)								
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount				Cost Category	Area being cut Department	Consequence of Cut	
Subtotal	Subtotal	Subtotal	All	OE&E	Benefits	Salaries	FTEs				
\$379,258	\$758,516	\$1,137,773	\$667,923	\$0	\$176,743	\$572,948					
1	\$4,665	\$9,331	\$13,996	\$19,035		\$5,039	\$13,996	0.5	Administrative Support 11/12	Academic Senate	Office efficiency
2	\$0	\$34,464	\$34,464	\$46,871		\$12,407	\$34,464	1.0	SSP1	Admissions	Programmatic efficiency
3	\$0	\$2,000	\$2,000	\$0		\$0	\$0		Campus Stores	Admissions	Resource reduction
4	\$10,000	\$5,000	\$10,000	\$0		\$0	\$0		Postage & Freight	Admissions	Resource reduction
5	\$10,000	\$8,000	\$20,000	\$0		\$0	\$0		Supplies and Services	Admissions	Resource reduction
6	\$0	\$100	\$100	\$0		\$0	\$0		Telephone Usage	Admissions	Resource reduction
7	\$4,800	\$7,800	\$7,800	\$7,800		\$0	\$0		Travel in State	Admissions	Reduction in travel and attendance at events/training
8	\$2,719	\$2,719	\$2,719	\$2,719		\$2,719	\$2,719		Student Assistant	Enrollment Management, AVP	Office efficiency
9	\$3,308	\$6,808	\$133,308	\$133,308		\$47,991	\$133,308	1.0	Assoc VP Enroll Mgmt	Enrollment Management, AVP	Programmatic efficiency
10	\$0	\$750	\$750	\$750		\$0	\$0		Campus Stores	Enrollment Management, AVP	Resource reduction
11	\$0	\$1,000	\$1,000	\$1,000		\$0	\$0		Copy Key	Enrollment Management, AVP	Resource reduction
12	\$0	\$500	\$500	\$500		\$0	\$0		Postage & Freight	Enrollment Management, AVP	Resource reduction
13	\$0	\$1,000	\$1,000	\$1,000		\$0	\$0		Printing	Enrollment Management, AVP	Resource reduction
14	\$0	\$1,000	\$1,000	\$1,000		\$0	\$0		Reprographics	Enrollment Management, AVP	Resource reduction
15	\$0	\$2,000	\$2,000	\$2,000		\$0	\$0		Supplies and Services	Enrollment Management, AVP	Resource reduction
16	\$2,000	\$2,000	\$2,000	\$2,000		\$0	\$0		Travel In State	Enrollment Management, AVP	Elimination of any travel
17	\$1,750	\$1,750	\$1,750	\$1,750		\$0	\$0		Travel Out of State	Enrollment Management, AVP	Elimination of any travel
18	\$23,628	\$23,628	\$23,628	\$82,759		\$21,907	\$60,852	1.0	SSP IV	Financial Aid	Office efficiency
			\$8,000	\$8,000		\$8,000	\$8,000		Student Assistant	Financial Aid	Office efficiency
19	\$2,100	\$32,160	\$32,160	\$43,738		\$11,578	\$32,160	1.0	Admin Support Assistant 12 Mo	Financial Aid	Office efficiency
20	\$0	\$0	\$3,000	\$0		\$0	\$0		Campus Stores	Financial Aid	Resource reduction
21	\$0	\$0	\$600	\$0		\$0	\$0		Copy Key	Financial Aid	Resource reduction
22	\$12,000	\$12,000	\$18,500	\$0		\$0	\$0		Postage & Freight	Financial Aid	Resource reduction
23	\$500	\$500	\$1,500	\$0		\$0	\$0		Printing	Financial Aid	Resource reduction
24	\$0	\$1,000	\$4,000	\$0		\$0	\$0		Reprographics	Financial Aid	Resource reduction
25	\$500	\$500	\$2,000	\$0		\$0	\$0		Supplies and Services	Financial Aid	Resource reduction
26	\$0	\$0	\$0	\$0		\$0	\$0		Telephone Usage	Financial Aid	Resource reduction
27	\$500	\$2,000	\$0	\$0		\$0	\$0		Travel In State	Financial Aid	Travel reduction/elimination
28	\$0	\$0	\$500	\$0		\$0	\$0		Travel Out of State	Financial Aid	Travel reduction/elimination
29		\$22,707	\$30,060	\$40,882		\$10,822	\$30,060	1.0	Admin Support Assistant 12 Mo	Graduate School	Office efficiency
30	\$10,853	\$4,000	\$0	\$0		\$0	\$0		Supplies and Services	Graduate School	Resource reduction
31	\$500	\$0	\$0	\$0		\$0	\$0		Travel In State	Graduate School	Elimination of any travel
32	\$6,000	\$17,500	\$6,000	\$20,000		\$20,000	\$20,000		Student Assistant	Records	Office efficiency
33	\$0	\$45,072	\$61,298	\$61,298		\$16,226	\$45,072	1.0	Evaluator II	Records	Programmatic efficiency
34	\$44,676	\$44,676	\$44,676	\$60,759		\$16,083	\$44,676	1.0	Admin Support Coord 12 Mo	Records	Office efficiency
35		\$315	\$0	\$0		\$0	\$0		Campus Stores	Records	Resource reduction
36	\$500	\$0	\$0	\$0		\$0	\$0		Telephone MACS	Records	Resource reduction
37	\$2,500	\$2,500	\$0	\$0		\$0	\$0		Travel In State	Records	Elimination of any travel
38	\$2,500	\$2,500	\$0	\$0		\$0	\$0		Travel Out of State	Records	Elimination of any travel
39		\$6,276	\$8,535	\$8,535		\$2,259	\$6,276	0.2	Cnfidntl Office Support 12 Mo	Associate VP AHR	Office efficiency
40		\$13,562	\$13,562	\$18,444		\$4,882	\$13,562	0.5	Admin Support Assistant 12 Mo	Associate VP AHR	Office efficiency
41		\$8,713	\$8,713	\$8,713		\$8,713	\$8,713		Special Consultant (Faculty Voice)	Associate VP AHR	Programmatic efficiency
42	\$2,000	\$2,000	\$2,000	\$0		\$0	\$0		Faculty and Staff Recognition	Associate VP AHR	Potential morale consequences
43	\$5,000	\$8,000	\$10,000	\$0		\$0	\$0		Memberships and Dues	Associate VP AHR	Potential morale consequences
44	\$5,500	\$5,500	\$5,500	\$0		\$0	\$0		Remodeling & Furnishings	Associate VP AHR	Programmatic efficiency
45		\$2,000	\$0	\$0		\$2,000	\$2,000		Special Consultant	Faculty Development Center	Programmatic efficiency
46		\$4,500	\$0	\$0		\$4,500	\$4,500		Special Consultant	Faculty Development Center	Programmatic efficiency
47	\$3,200	\$3,200	\$3,200	\$3,200		\$3,200	\$3,200		Student Assistant	Faculty Development Center	Office efficiency
48		\$6,158	\$8,375	\$8,375		\$2,217	\$6,158	0.2	Admin Support Coordinator 12 Mo	Faculty Development Center	Office efficiency
49	\$2,000	\$2,000	\$4,500	\$0		\$0	\$0		Reprographics	Faculty Development Center	Resource reduction
50	\$2,599	\$2,523	\$4,688	\$0		\$0	\$0		Supplies and Services	Faculty Development Center	Resource reduction
51	\$3,000	\$3,400	\$3,400	\$0		\$0	\$0		Travel In State	Faculty Development Center	Travel reduction/elimination

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4/16/2010				College: Academic Affairs Support Units		09-10 Base Budget: \$7,585,156													
Priority Number	(\$379,258)	(\$758,516)	(\$1,137,773)	10-11 Reduction Target Amount		10-11 Reduction Target Percentage %		FTE's Reduction	9.3	10-11 Base Budget Reductions Identified	Reduction Amount Remaining	Total All	Amount				Cost Category	Area being cut Department	Consequence of Cut
	5%	10%	15%										OE&E	Benefits	Salaries	FTES			
	\$379,258	\$758,516	\$1,137,773																
	\$0	\$0	(\$0)																
Cut Priority 1	Cut Priority 2	Cut Priority 3																	
Subtotal	Subtotal	Subtotal																	
	\$379,258	\$758,516	\$1,137,773	\$667,923	\$0	\$176,743	\$572,948												
52	\$2,300	\$2,300	\$2,300	\$0	\$0	\$0	\$0							Instructional Materials	Faculty Development Center	Programmatic efficiency			
53	\$5,000	\$5,000	\$7,700	\$7,700	\$0	\$0	\$7,700							Student Assistant	Institutional Research	Office efficiency			
54	\$4,000	\$5,000	\$5,750	\$0	\$0	\$0	\$0							Campus Stores	Institutional Research	Office efficiency			
55	\$2,000	\$5,500	\$5,775	\$0	\$0	\$0	\$0							Reprographics	Institutional Research	Resource reduction			
56	\$8,175	\$15,550	\$25,750	\$0	\$0	\$0	\$0							Supplies and Services	Institutional Research	Resource reduction			
57	\$500	\$500	\$500	\$0	\$0	\$0	\$0							Telephone MACS	Institutional Research	Resource reduction			
58	\$1,500	\$2,000	\$4,550	\$0	\$0	\$0	\$0							Telephone Usage	Institutional Research	Resource reduction			
59	\$1,500	\$1,800	\$3,000	\$0	\$0	\$0	\$0							Travel In State	Institutional Research	Travel reduction/elimination			
60		\$11,164	\$25,164	\$0	\$0	\$0	\$25,164							Student Assistant	Library	15% will reduce student assistants by half; major problem for library open hours			
61	\$7,648	\$7,648	\$7,648	\$0	\$0	\$0	\$0							Stipend	Library				
62	\$70,368	\$70,368	\$70,368	\$95,700	\$25,332	\$70,368	\$70,368	1.0						Librarian 12 Mo	Library				
63	\$14,430	\$14,430	\$14,430	\$19,625	\$5,195	\$14,430	\$14,430	0.2						Librarian 12 Mo	Library				
64	\$500	\$500	\$500	\$680	\$180	\$500	\$500							Overtime	Library	Possible workload issues			
65	\$500	\$500	\$500	\$680	\$180	\$500	\$500							Shift Differential	Library	Possible workload issues			
66	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0							Contractual Services	Library	Discontinuation of Link+ InterLibrary Svs.			
67	\$3,016	\$3,016	\$3,016	\$0	\$0	\$0	\$0							Supplies and Services	Library	Resource reduction			
68	\$1,800	\$1,800	\$1,800	\$0	\$0	\$0	\$0							Telephone Usage	Library	Remove nine phone lines			
69	\$671	\$671	\$671	\$0	\$0	\$0	\$0							Travel In State	Library	Travel reduction			
70	\$2,632	\$3,632	\$4,632	\$0	\$0	\$0	\$0							Travel Out of State	Library	Travel reduction/elimination			
71	\$8,168	\$70,523	\$70,523	\$0	\$0	\$0	\$0							Library Books	Library	Reduce/eliminate book budget			
72		\$20,783	\$66,656	\$0	\$0	\$0	\$0							Library Serials	Library	Reduce resources			
73			\$2,255	\$3,067	\$812	\$2,255	\$2,255							Student Assistant	International Education	Office efficiency			
74	\$7,263	\$8,616	\$8,616	\$8,616	\$3,102	\$8,616	\$8,616	1.0						Admin Support Coord 12 Mo	International Education	Office efficiency			
75			\$200	\$200	\$0	\$0	\$0							Campus Stores	International Education	Resource reduction			
76			\$200	\$200	\$0	\$0	\$0							Copy Key	International Education	Resource reduction			
77		\$750	\$2,000	\$0	\$0	\$0	\$0							Postage & Freight	International Education	Resource reduction			
78		\$1,500	\$2,000	\$0	\$0	\$0	\$0							Printing	International Education	Resource reduction			
79			\$400	\$400	\$0	\$0	\$0							Reprographics	International Education	Resource reduction			
80		\$3,000	\$3,000	\$0	\$0	\$0	\$0							Supplies and Services	International Education	Resource reduction			
81		\$661	\$369	\$0	\$0	\$0	\$0							Telephone Usage	International Education	Resource reduction			
82			\$1,750	\$1,750	\$0	\$0	\$0							Travel In State	International Education	Travel reduction/elimination			
83			\$1,000	\$1,000	\$0	\$0	\$0							Travel Out of State	International Education	Travel reduction/elimination			
84	\$22,554	\$22,554	\$22,554	\$22,554	\$8,119	\$22,554	\$22,554	1.0						Unallocated for Dir Grant Development	Office Research and Sponsored Programs	Programmatic efficiency			
85	\$11,140	\$21,084	\$46,140	\$46,140	\$16,610	\$46,140	\$46,140	1.0						Admin Analyst/Spclst 12 Mo	Office Research and Sponsored Programs	Office efficiency			
86	\$1,426	\$3,037	\$2,926	\$0	\$0	\$0	\$0							Memberships and Dues	Office Research and Sponsored Programs	Potential morale consequences			
87	\$50	\$100	\$150	\$0	\$0	\$0	\$0							Campus Stores	Vice Provost	Resource reduction			
88	\$10	\$20	\$30	\$0	\$0	\$0	\$0							Campus Stores - Phi Kappa Phi	Vice Provost	Program G135 resource cut			
89	\$13	\$25	\$38	\$0	\$0	\$0	\$0							Cellular Usage	Vice Provost	Resource reduction			
90	\$150	\$300	\$450	\$0	\$0	\$0	\$0							Copy Key	Vice Provost	Resource reduction			
91	\$35	\$70	\$105	\$0	\$0	\$0	\$0							Postage & Freight	Vice Provost	Resource reduction			
92	\$10	\$20	\$30	\$0	\$0	\$0	\$0							Postage & Freight - Phi Kappa Phi	Vice Provost	Program G135 resource cut			
93	\$20	\$40	\$60	\$0	\$0	\$0	\$0							Reprographics	Vice Provost	Resource reduction			
94	\$7	\$15	\$22	\$0	\$0	\$0	\$0							Reprographics - Phi Kappa Phi	Vice Provost	Resource reduction for G135			
95	\$50	\$100	\$150	\$0	\$0	\$0	\$0							Scholarships-FPTK	Vice Provost	Resource reduction			
96	\$172	\$343	\$516	\$0	\$0	\$0	\$0							Supplies and Services	Vice Provost	includes Service Learning O&E reduction			
97	\$68	\$135	\$202	\$0	\$0	\$0	\$0							Supplies and Services - Phi Kappa Phi	Vice Provost	Program G135 resource cut			
98	\$75	\$150	\$225	\$0	\$0	\$0	\$0							Telephone Usage	Vice Provost	Resource reduction			
99	\$10	\$20	\$30	\$0	\$0	\$0	\$0							Travel In State	Vice Provost	Travel for G135 zero'd out and included in Vice Provost budget			
100	\$5	\$10	\$15	\$0	\$0	\$0	\$0							Work Orders	Vice Provost	Resource reduction			

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Priority Number	(\$379,258)	(\$758,516)	(\$1,137,773)	10-11 Reduction Target Amount									
	5%	10%	15%	10-11 Reduction Target Percentage %									
	\$379,258	\$758,516	\$1,137,773	10-11 Base Budget Reductions Identified				FTE's Reduction		9.3			
	\$0	\$0	(\$0)	Reduction Amount Remaining									
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount				Cost Category		Area being cut Department		Consequence of Cut	
Subtotal	Subtotal	Subtotal	All	OE&E	Benefits	Salaries	FTES						
	\$379,258	\$758,516	\$1,137,773	\$667,923	\$0	\$176,743	\$572,948						
101	\$36,228	\$36,228	\$36,228	\$49,270		\$13,042	\$36,228	1.0	Admin Support Coord 11/12	Stockton	Office efficiency.		
102	\$6,000	\$6,000	\$6,000				\$6,000		Student Assistant	Academic Affairs, Provost VP	Office efficiency		
103	\$9,396	\$20,320	\$20,000						Supplies & Services	Academic Affairs, Provost VP	Reduction in resources		
104		\$30,000	\$50,000						On-Line Learning Incentive	VPAA Pending Alloc	Reduce/Eliminate resource		
105		\$39,100	\$39,100						RSCA Grant Pool	VPAA Pending Alloc	Reduce/Eliminate grant funds		
106		\$4,000	\$4,000						AMP Grant Match	VPAA Pending Alloc	Reduce/Eliminate grant funds		
107			\$55,956			\$55,956			Assigned Time (Various - Not in Detail)	VPAA Pending Alloc Total	Reduce assigned time allocations		