

## MEMORANDUM

May 14, 2011

To: Mildred García, Ed.D.  
President

From: John Thomlinson, Chair  
University Budget Committee

Subject: Final Recommendations of the University Budget Committee for Fiscal Year 2011-2012

The University Budget Committee proposes a set of reductions to address the \$2,156,708 budget reduction for academic year 2011-2012. The following report lays out the process followed by the UBC and its recommendations.

We received the charge of achieving a \$2,156,708 (3.55%) budget reduction for the academic year 2011-2012. As part of the budget reduction process, instead of asking the divisions to provide a 3.6% budget reduction plan, UBC asked each division to present a baseline budget reduction plan up to 4.5%. This approach allowed us some flexibility in arriving at the total 3.6% reduction, and avoided the adoption of *de facto* across-the-board cuts. Our recommendations are based upon the charge from the President, the proposed budget reduction plan from each division, campus-wide open hearings on those reduction plans, and deliberations of the UBC. We strove to maintain student access to classes and services, and to avoid elimination of currently filled personnel positions. We were unable to achieve this completely, but we feel we minimized the impact, given the constraints under which we were operating.

The recommendations from the UBC to meet the budget reductions for the 2011-2012 academic year are as follows:

1) Academic Affairs. We accepted Recommendations 1 through 8 from the plan presented to UBC by the Vice President for Academic Affairs (AA) on May 9, 2011 (attached to this memorandum). We modified Recommendation 9, reducing it by \$31,063. The total reduction proposed for AA is \$1,379,410 or 3.65% of their baseline budget. We applaud the division for finding creative solutions to defray the impact of the budget cuts, and we recognize that the cut to sections, made as Recommendation 9, means not only reduced access for students, but also a reduction in the number of part-time faculty employed.

2) Administration and Finance. We accepted Recommendations 1 through 11 from the plan presented to UBC by the Vice President for Administration and Finance (A&F) on May 9, 2011 (attached to this memorandum). The total reduction proposed for A&F is \$489,201 or 3.61% of their baseline budget. We applaud the division for finding creative solutions to defray the impact of the budget cuts, such as synergy projects, and we are pleased that personnel cost savings will come from currently vacant positions and strategic hiring for essential positions.

3) Enrollment Management and Student Affairs. We accepted Recommendations 1 through 5 from the plan presented to UBC by the Vice President for Enrollment Management and Student Affairs (EMSA) on May 9, 2011 (attached to this memorandum). The total reduction proposed for EMSA is \$241,147 or 3.20% of their baseline budget. The cuts to this division were somewhat lower than 3.60% because achieving that would have meant laying off personnel.

4) University Advancement. We accepted Recommendations 1 through 4 from the plan presented to UBC by the Vice President for University Advancement (UA) on May 5, 2011 (attached to this memorandum). The total reduction proposed for UA is \$20,700 or 1.93% of their baseline budget. The cuts to this division were lower than the 3.60% because achieving that would have meant laying off personnel. We recommend that the Vice President for UA continue to investigate the idea of a gift fee to defray future budget reductions, and we request that a decision on whether to start implementing such a fee be made before the UBC budget hearings for 2012-13.

5) Office of the President. We accepted Recommendations 1 and 2 from the plan presented to UBC. The total reduction proposed for the Office of the President is \$26,250 or 3.60% of their baseline budget.

C: University Budget Committee

<i>Division</i>	<i>Priority</i>	<i>Cost Center</i>	<i>Description of Reduction</i>	<i>Baseline Budget</i>	<i>Salaries &amp; Wages</i>	<i>Related Benefits</i>	<i>Operating Expenses</i>	<i>Total Reduction</i>	<i>Cum Amount</i>	<i>Cum %</i>	<i>UBC Recommendation</i>			
											<i>Decision</i>	<i>Amount</i>	<i>Cum \$\$</i>	<i>%</i>
<b>Academic Affairs</b>				37,824,612										
1		CEIE	Contribution				225,000	225,000	225,000	0.59	Accept	225,000	225,000	
2		CAH	Contribution - Summer Session				149,515	149,515	374,515	0.99	Accept	149,515	374,515	
3		CNBS	Contribution - Summer Session				280,554	280,554	655,069	1.73	Accept	280,554	655,069	
4		CBAPP	Contribution - Summer Session				271,305	271,305	926,374	2.45	Accept	271,305	926,374	
5		CPS	Contribution - Summer Session				197,875	197,875	1,124,249	2.97	Accept	197,875	1,124,249	
6		CPS	Revenue Generation				80,000	80,000	1,204,249	3.18	Accept	80,000	1,204,249	
7		CAH	Pilot Program - ENG 88 and 89		9,943	2,188		12,131	1,216,380	3.22	Accept	12,131	1,216,380	
8		CBAPP	Reduction of Release Time - AACSB		29,830	6,563		36,393	1,252,773	3.31	Accept	36,393	1,252,773	
9		AA	Reduction of Sections (26)		129,262	28,438		157,700	1,410,473	3.73	Modify	126,637	1,379,410	
10		AA	Personnel Savings		227,000	64,637		291,637	1,702,110	4.50	Reject		1,379,410	3.65
<b>Administration and Finance</b>				13,562,175										
1		HR	Salary Savings: Synergy Project w/ Fullerton		9,912	3,172		13,084	13,084	0.10	Accept	13,084	13,084	
2		IT	Salary Savings: Synergy Project w/ Fullerton		29,092	9,309		38,401	51,485	0.38	Accept	38,401	51,485	
3		Physical Plant	Shift Differential		68,092	21,789		89,881	141,367	1.04	Accept	89,881	141,367	
4		IT	ITC 1/2 Funding of Vacant Position		31,296	10,015		41,311	182,677	1.35	Accept	41,311	182,677	
5		Admin and Fin	Potential Savings from Retirement		48,000	15,360		63,360	246,037	1.81	Accept	63,360	246,037	
6		Admin and Fin	Admin II (Potential Savings)		20,000	6,400		26,400	272,437	2.01	Accept	26,400	272,437	
7		Physical Plant	Facilities Worker (Vacant)		47,244	15,118		62,362	334,800	2.47	Accept	62,362	334,800	
8		Physical Plant	Groundswoker (Vacant)		34,728	11,113		45,841	380,640	2.81	Accept	45,841	380,640	
9		Physical Plant	Custodian (Vacant)		27,456	8,786		36,242	416,882	3.07	Accept	36,242	416,882	
10		Physical Plant	Custodian (Vacant)		27,456	8,786		36,242	453,124	3.34	Accept	36,242	453,124	
11		Risk Mgmt	Risk Mgmt Director- Potential Savings		27,331	8,746		36,077	489,201	3.61	Accept	36,077	489,201	
12		Physical Plant	Assistant Budget Analyst (Vacant)		46,740	14,957		61,697	550,898	4.06	Reject		489,201	
13		Payroll	Payroll Tech II (vacant)		45,000	14,400		59,400	610,298	4.50	Reject		489,201	3.61
<b>Enrollment Management and Student Affairs</b>				7,536,088										
1		EMSA	Personnel Services		173,308	55,459		228,767	228,767	3.04	Accept	228,767	228,767	
2		MCC	OE&E			0	2,064	2,064	230,831	3.06	Accept	2,064	230,831	
3		Health Center	OE&E			0	3,631	3,631	234,462	3.11	Accept	3,631	234,462	
4		Career Center	OE&E			0	442	442	234,904	3.12	Accept	442	234,904	
5		Int'l Students	OE&E			0	6,243	6,243	241,147	3.20	Accept	6,243	241,147	
6		EMSA	Personnel Services		22,682	7,258	312	30,252	271,399	3.60	Reject		241,147	
7		EMSA	Personnel Services		51,307	16,418		67,725	339,124	4.50	Reject		241,147	3.20
<b>University Advancement</b>				1,070,859										
1		UA	Cell Phones				700	700	700	0.07	Accept	700	700	
2		UA	Dues and Subscriptions				836	836	1,536	0.14	Accept	836	1,536	
3		UA	Travel-In and Out of State				1,164	1,164	2,700	0.25	Accept	1,164	2,700	
4		UA	Student Assistants				18,000	18,000	20,700	1.93	Accept	18,000	20,700	
5		UA	Personnel		13,500	4,320		17,820	38,520	3.60	Reject		20,700	
6		UA	Personnel		7,325	2,344		9,669	48,189	4.50	Reject		20,700	1.93
<b>President's Office</b>				728,347										
1		PRES	Supplies and Service				15,000	15,000	15,000	2.06	Accept	15,000	15,000	
2		PRES	Dues and Subscriptions				11,250	11,250	26,250	3.60	Accept	11,250	26,250	
3		PRES	Dues and Subscriptions				6,526	6,526	32,776	4.50	Reject		26,250	3.60
<b>Total</b>				60,722,081									2,156,708	3.55