UBC Update on FY05 Budget Planning: Total University

**FY04 Budget by Object: Total University**

<table>
<thead>
<tr>
<th>Unit Description</th>
<th>Total Budget</th>
<th>Differential Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Affairs</td>
<td>51,357,756</td>
<td>11.07% 5,686,000</td>
</tr>
<tr>
<td>Administrative Affairs</td>
<td>10,637,029</td>
<td>14.35% 1,526,000</td>
</tr>
<tr>
<td>Student Affairs</td>
<td>6,804,062</td>
<td>11.38% 774,000</td>
</tr>
<tr>
<td>President’s Division</td>
<td>2,571,044</td>
<td>12.56% 323,000</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>157,835</td>
<td>11.40% 18,000</td>
</tr>
<tr>
<td>All University</td>
<td>11,739,333</td>
<td>0.00% -</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>83,267,059</strong></td>
<td><strong>10.00% 8,327,000</strong></td>
</tr>
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</table>

**10% Campus Level Reduction Planning: Differential Reduction by Division**

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<td><strong>10.00% 8,327,000</strong></td>
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**HSU Budget Reduction Criteria: Total University**

- Budget reductions should be accomplished through differential reductions across all units and levels of the university, not through across-the-board cuts.
- Budget reduction should not deteriorate academic quality nor significantly affect our future ability to continue improvements in undergraduate and graduate education, in that order.
- Budget decisions should have a minimal impact on the university’s commitment to building a diverse faculty, staff, and student body.
- Any proposals for program elimination or suspension must follow the appropriate policies and procedures in place for program elimination or suspension.
- Explore ways of streamlining administration at all levels.
- Explore possible ways to reduce infrastructure costs (e.g. energy) on campus.
- Explore ways of maintaining or increasing university revenues. This could include increasing the number of out-of-state and international students enrolled, aggressively seeking development funds, and marketing of HSU facilities where appropriate.
- Consider ways of reducing redundancy in the curriculum and other areas through consultation with faculty and staff who can determine the degree to which there is redundancy and inefficiency.
- Examine system-mandated programs for their necessity, efficiency, and appropriateness. Pursue delaying or reducing those programs wherever possible.
- Continue to examine the efficiency of summer offerings.
- As part of the strategic planning process there should be a thorough examination of the total campus organizational structure with the goal of increasing efficiency and cost effectiveness.
UBC Update on FY05 Budget Planning: Academic Affairs

FY04 Budget by Object: Academic Affairs

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<tr>
<th>Academic Affairs</th>
<th>Total Budget</th>
<th>Differential Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Arts, Humanities and Social Sciences</td>
<td>14,775,771</td>
<td>10% 1,477,577</td>
</tr>
<tr>
<td>College of Natural Resources and Science</td>
<td>17,222,318</td>
<td>10% 1,722,232</td>
</tr>
<tr>
<td>College of Professional Studies</td>
<td>6,126,535</td>
<td>10% 612,654</td>
</tr>
<tr>
<td>Library</td>
<td>3,207,167</td>
<td>14% 454,067</td>
</tr>
<tr>
<td>Information Technology Services</td>
<td>3,459,598</td>
<td>14% 489,806</td>
</tr>
<tr>
<td>Office of Enrollment Management</td>
<td>3,506,948</td>
<td>14% 496,510</td>
</tr>
<tr>
<td>Provost's Office, OAA Combined</td>
<td>2,186,932</td>
<td>14% 309,624</td>
</tr>
<tr>
<td>Centrally Managed Commitments</td>
<td>872,488</td>
<td>14% 123,530</td>
</tr>
<tr>
<td>Totals</td>
<td>51,357,756</td>
<td>11.07% 5,686,000</td>
</tr>
</tbody>
</table>

10% Campus Level Reduction Planning: 11.07% Differential Reduction

Divisional Budget Reduction Criteria: Academic Affairs

- Provide sufficient classes and support for students to graduate in a timely manner with a quality education.
- Recruit and retain qualified students in order to meet established enrollment targets.
- Maintain quality of viable degree programs to the fullest extent possible.
- Try to maintain jobs for tenured/probationary faculty and permanent staff.
- Maintain the basic infrastructure necessary to support the academic mission of the university.
- Try to maintain jobs for as many FERP faculty, temporary faculty and temporary staff as possible.

Possible Impacts of Reduction

- Fewer courses will be offered
  - Class size will be increased when possible and academically sound
  - When possible, majors courses will move to an every other year cycle, electives will be reduced or eliminated
  - Workload for faculty will increase
  - Some degree options, minors, certificates and possibly a degree program will be suspended

- Faculty, staff and management positions will be lost or left vacant
  - Temporary Faculty/Lecturer, Staff and Librarian positions lost
  - Support staff and Administrative positions left vacant or filled at reduced time base
  - Workloads of remaining faculty and staff will increase

- Already meager operating funds will be reduced even further
  - Money for computer replacement and maintenance has been reduced or eliminated
Possible Impacts of Reduction (cont.)

Already meager operating funds will be reduced even further (cont.)
- The Library will purchase virtually no new books next year
- The already meager ITS budget will be reduced to a dangerously low level
- Equipment replacement, maintenance and repair is unfunded

Student assistant positions reduced
Services to students are compromised (outreach, recruitment, advising, registration and financial aid assistance)

Budget further exacerbated by contractual but unfunded increases in expenditures (faculty SSIs and Rural Health Stipends) as well as by loss of one-time money from current year (roll forward dollars and campus augmentation)
FY04 Budget by Object: Administrative Affairs

<table>
<thead>
<tr>
<th>Administrative Affairs</th>
<th>Total Budget</th>
<th>Differential Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Common Management Systems</td>
<td>1,299,340</td>
<td>7%  90,000</td>
</tr>
<tr>
<td>Contracts, Procurement &amp; RM</td>
<td>587,260</td>
<td>7%  43,897</td>
</tr>
<tr>
<td>Fiscal Affairs</td>
<td>1,736,747</td>
<td>10% 167,023</td>
</tr>
<tr>
<td>Human Resources</td>
<td>428,995</td>
<td>13% 54,624</td>
</tr>
<tr>
<td>Physical Services</td>
<td>6,026,340</td>
<td>19% 1,170,456</td>
</tr>
<tr>
<td>Other</td>
<td>558,347</td>
<td>0% -</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>10,637,029</strong></td>
<td><strong>14.35% 1,526,000</strong></td>
</tr>
</tbody>
</table>

Divisional Budget Reduction Criteria: Administrative Affairs
- Maintain a safe campus for students, faculty, and staff
- Ensure the fiscal integrity of the University
- Comply with legal, regulatory, and contractual obligations
- Support the academic mission of the campus
- Minimize the long term effects of deferred maintenance

Possible Impacts of Reduction
- **Physical Services:**
  - Elimination of services:
    - Recycling, furniture moving, project design, project estimating
  - Further reduction of services:
    - Custodial (classrooms cleaned every other day), motor pool vehicle maintenance, routine
    - building and mechanical systems maintenance, grounds maintenance including athletic fields
  - Increased deferred maintenance and failure of building systems (roofs, heating/ventilation, etc…)
- **Fiscal Affairs:**
  - Reduced services to students (longer lines, longer response to inquiries, phone calls, emails,
    delays in receipting mail payments, minimal information about Perkins loans, delays in
    Financial Aid checks, office hours reduced)
  - Impact on implementation of CMS
  - Bank reconciliations not performed in a timely manner
Possible Impacts of Reduction (cont.)

Contracts, Procurement & Risk Management:
- Significant delays in processing purchase orders and contracts
- No “rush” orders processed
- Mail may be delivered every other day
- Risk Management program may be compromised

Human Resources:
- Employee Assistance Program budget decreased
- Clerical Pool will be eliminated
- No paper vacancy announcements
- No blank applications mailed to applicants
- Departments will have to pay for all recruitment costs
- Reduced retirement and benefits consultations

Common Management Systems (CMS):
- Implementation of student module delayed for one to two years
- Reduced training will impact the functionality of the system
UBC Update on FY05 Budget Planning: Student Affairs

FY04 Budget by Object: Student Affairs

Student Affairs FY04 Budget by Object

10% Campus Level Reduction Planning: 11.38% Differential Reduction

<table>
<thead>
<tr>
<th>Student Affairs</th>
<th>Total Budget</th>
<th>Differential Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>%</td>
<td>$</td>
</tr>
<tr>
<td>Academic Support Programs</td>
<td>1,175,524</td>
<td>12% 143,000</td>
</tr>
<tr>
<td>Athletics</td>
<td>2,266,156</td>
<td>10% 226,615</td>
</tr>
<tr>
<td>Career Center</td>
<td>460,343</td>
<td>15% 70,000</td>
</tr>
<tr>
<td>Children's Center</td>
<td>110,449</td>
<td>10% 11,044</td>
</tr>
<tr>
<td>Counseling Center</td>
<td>484,645</td>
<td>13% 61,647</td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>24,700</td>
<td>10% 2,470</td>
</tr>
<tr>
<td>Health Center</td>
<td>184,377</td>
<td>10% 18,500</td>
</tr>
<tr>
<td>Student Life</td>
<td>388,192</td>
<td>17% 65,193</td>
</tr>
<tr>
<td>University Police</td>
<td>1,165,517</td>
<td>10% 117,000</td>
</tr>
<tr>
<td>Vice President's Office</td>
<td>539,562</td>
<td>11% 58,531</td>
</tr>
<tr>
<td>Other</td>
<td>4,597</td>
<td>0% -</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>6,804,062</strong></td>
<td><strong>11.38% 774,000</strong></td>
</tr>
</tbody>
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Divisional Budget Reduction Criteria: Student Affairs
The reductions for Student Affairs were prioritized in relation to their impact on student success; the greater the impact on student success, the higher the priority for maintaining services:

- Students’ ability to receive an education-- classroom and co-curricular
- Promotion of diversity of people and perspectives
- Promotion of student development, both cognitive and affective
- Student retention – promotion of student success in all areas
- Student recruitment – ability to market and attract new “quality” students

Possible Impacts of Reduction

Academic Support Programs:
- Continue the reduced services in the Learning Center which is the loss of 1 Counselor
- Loss of 1 MPP position for the unit to serve students and supervise staff
- Reduction of number of students served in the Learning Center which may cause an increase in numbers of students on Academic Probation and on Financial Aid LOE
- Reduction in EOP Summer Bridge Program and EOP services, possible negative impact on campus diversity
- Loss of services in Testing and Student Disability Resource Center
Possible Impacts of Reduction (cont.)

Academic Support Programs (cont.):
Reduction in support and programming for Multicultural Center, possible negative impact on campus diversity

Athletics:
Loss of FTE, student recruitment and retention, and students of color
Loss of community support, fundraising and public/marketing perception

Career Center:
Loss of .5 MPP position
Reductions in career advising services and FTE (e.g., FIG support and Career courses, specialized advising for Education majors)

Children’s Center:
Reduction of services to enrolled students
Reduction of student employment
Fee increases to Faculty and Staff

Counseling:
Loss of Counseling support for students resulting in possible increase in student disruptive behavior on campus
Loss of Drug and Alcohol Intervention program resulting in loss of FTE
Increased risk to students’ wellbeing, possibly resulting in increased injury and death

Health Center:
Reduction in hours and services to students
Increased costs of service to students

Student Life:
Loss of .5 MPP position
Reduction of services in HOP and Clubs and Activities, impact on recruitment and retention
Reduction in number of Freshmen Interest Group sections, impact on recruitment and retention

University Police:
Inability to provide 24/7 safety services for campus
Unacceptable risk to life and potential harm to campus community

Vice President’s Office:
Reduction of services to campus community regarding classroom management, disruptive student behavior, and crisis intervention
Transfer of adjudication responsibility for academic dishonesty violations to college deans
UBC Update on FY05 Budget Planning: President's Division

FY04 Budget by Object: President's Division

President's Division FY04 Budget by Object

<table>
<thead>
<tr>
<th>Division</th>
<th>Total Budget</th>
<th>%</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>President</td>
<td>948,787</td>
<td>12.59%</td>
<td>119,469</td>
</tr>
<tr>
<td>Community Outreach *</td>
<td>341,584</td>
<td>12.56%</td>
<td>42,902</td>
</tr>
<tr>
<td>University Budget Office</td>
<td>224,457</td>
<td>12.56%</td>
<td>28,191</td>
</tr>
<tr>
<td>Community Relations</td>
<td>199,625</td>
<td>12.56%</td>
<td>25,073</td>
</tr>
<tr>
<td>University Advancement</td>
<td>436,963</td>
<td>12.56%</td>
<td>54,883</td>
</tr>
<tr>
<td>University Graphic Services</td>
<td>215,826</td>
<td>12.56%</td>
<td>27,108</td>
</tr>
<tr>
<td>Diversity and Compliance</td>
<td>203,802</td>
<td>9.98%</td>
<td>20,342</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>2,571,044</strong></td>
<td><strong>12.56%</strong></td>
<td><strong>317,968</strong></td>
</tr>
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* Includes First Street Gallery, Natural History Museum, and KHSU-FM Public Radio
** Diversity Committee and Assistive Devices exempt from reduction

Divisional Budget Reduction Criteria: President's Division
- Preserve Diversity Committee and Assistive Devices
- Streamline administration at all levels
- Reduce O&E to preserve positions
- Maintain functionality of essential programs

Possible Impacts of Reduction

How might the reduction be met?
- Further reducing O&E
- Eliminating part-time help
- Eliminating at least one full-time position
- Reducing time base for individuals and possibly an entire unit

What is the potential impact on the campus?
- Increased work load on individuals within division
- Increased response time for services, with possible elimination of some services
- Functionality reduced to basic levels
- Limited fund raising abilities
- Reduction of public service, community relations, and marketing which directly affects enrollments
- Limiting the capabilities of Diversity and Compliance to meet core HSU mission and values