### IMPACT STATEMENTS
Identify department/service area or activity that will be impacted by a base budget reduction in FY 2007-08, and correlate these impacts with the HSU Strategic Plan.

<table>
<thead>
<tr>
<th>Division of Academic Affairs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Adjusted Base Budget</strong> = $54,066,374</td>
</tr>
<tr>
<td><strong>7% Reduction Target</strong> = $3,784,646</td>
</tr>
</tbody>
</table>

The Division of Academic Affairs is utilizing three tactics in our effort to achieve the reduction of seven percent of its base budget. First, each College was assigned an enrollment target (FTES) and an SFR target. The strategy will increase the student/faculty ratio, which will boost the enrollment efficiency. The second strategy is to reduce administrative expenses through attrition, reorganization and process reengineering. The third strategy is to look at program reduction, suspension and elimination. Each of these three tactics have been utilized to produce the most cost-effective use of the available budget.

The three Colleges currently have serious structural deficits. This means that they must spend more funds than they are currently allocated to achieve their mission. They have made conscientious efforts to live as economically as they can, within the constraints put upon them by the degree requirements, union contracts, space limitations, and student preferences and demands. Up until now, the curriculum has remained relatively stable while the resource base has steadily eroded. The current curriculum evolved under the Orange Book funding formulas, which recognized differences in program cost and pedagogy, whereas the current budget funding model funds all FTES the same.

Primarily because of timing issues, the budget reduction that was allocated to the Colleges last August has not yet been integrated into their plans for delivering the curriculum. By August, the Fall Semester is already in progress, and the Spring Semester being planned is contingent on the Fall schedule. Thus in the current exercise, each of the College Deans was asked to approach this reduction in two phases. **Phase I** requires the Deans to make changes that will integrate the past budget reduction into their spending plans (which is based...
on the schedule of classes which will be finalized March 1 for Fall 2007). **Phase II** required the Deans and Directors to project the result of taking an additional seven percent reduction. You will see that the Colleges cannot achieve a seven percent reduction by July 1 without a significant loss of FTES. The combined loss of FTE from the Phase I and Phase II plans put forward here is about 55 FTE Faculty, 17 FTE Staff, and 2 FTE MPP.

The College Deans and Department Chairs have been diligent about maximizing their FTES production. The academic enterprise typically evolves slowly with much consultation and deliberation. Some of the reductions proposed in this document can be achieved right away, but some of our plans, especially reductions involving program elimination, will take several years to accomplish.

**College of Arts, Humanities & Social Sciences**

**Adjusted Base Budget = $15,769,300**

**7% Budget Reduction Target = $1,103,851**

**Phase I – Getting to Base Budget**

**Reduce Expenditures by $600,000, ~11.50 FTEF**

The College of Arts, Humanities & Social Sciences (CAHSS) estimates that it will end 2006-07 in deficit by about $700,000. This includes a one-time reduction to the base budget of $100,000. Therefore, a reduction of at least $600,000 is needed to meet the 2006-07 base budgets in 2007-08, before the seven percent reduction is applied.

In order to meet FTES targets during 2005-06 and 2006-07, CAHSS has expended more lecturer funds than it has been allocated in the base budget. For example, during 2006-07 lecturer salaries cost the College $2.3 million (49.44 lecturer FTEF), while the position inventory provided funding of only $786,821 (15 lecturer FTEF). Salary savings and reimbursed activity funds covered a portion of the difference; however, the end result will be a deficit of at least $700,000 for 2006-07.
In the 2006-07 budget, OE, Graduate Assistants, Temp Help and Work Study were reduced 10%. That will carry into the 2007-08 budget as well.

For planning purposes, a 3% general salary increase was added to both 2006-07 and 2007-08, and estimates for faculty promotions effective 2007-08 were also added. It is important to understand that a variety of factors could affect actual expenditures for next year.

The strategy CAHSS adopted for reducing expenditures to get to the 2006-07 base budget was to target those areas that would have a minimal impact on FTES production. Although it is difficult to predict FTES changes, CAHSS can generate approximately 3100 FTES and reduce its expenditures by approximately $600,000 to $685,000. Reductions beyond this range will reduce FTES generation.

In order to manage these reductions, CAHSS will need to implement the following strategies:

- Increase class size, primarily in general education (GE). We now have large-enrollment sections in all areas of general education except English composition and speech communication.
- Reduce summer costs by offering fewer, larger sections in general education and cutting the number of high-cost courses, particularly in studio arts.
- Reduce the number of major courses in order to achieve greater efficiency.
- Increase course rotation in order to achieve maximum efficiency.
- Staff reductions

If CAHSS cannot implement these strategies in this phase of budget reductions, then it will need to consider program elimination to meet its estimated base budget.

The consequences of these strategies are larger and fewer courses. For example, all institution courses in the Department of Government and Politics will now be at 150 students, up from 45 students. In History, the institution courses increased from 45 students to 75.
students. A number of other courses in GE have increased as well. Without available graduate teaching assistants, in most disciplines, this will mean less contact with instructors and fewer written requirements. Course reductions in the majors will result in less breadth and depth, as well as larger classes. It will also result in a reduced frequency of course offerings. Departments are also reviewing options and pathways in the majors. For example, the Department of Government & Politics is planning to reduce its pathways from five to three; and the Department of Native American Studies is planning to reduce its pathways from five to one. Staff reductions will result in reduced service to affected departments.

Phase II – Additional 7% Below Base

A reduction of 7% below base would require a reduction of $1,103,851. CAHSS would not be able to maintain FTES production at this level of reduction. In order to meet this reduction, CAHSS would need to implement the following strategies:

- Estimate the reduction in FTES a 7% cut would cause for the university (approximately 450 FTES) and reduce the number of sections in GE accordingly (save approximately $300,000)
- Reduce courses based on cost per FTES and program impact (save approximately $300,000)
- Eliminate selected degree pathways, options and majors programs (save approximately $500,000)

The consequences of these strategies include the loss of majors, FTES, staff FTE, and at least 16 and possibly up to 24 tenured/tenure track and/or lecturer FTEF. Until the student population reduces sufficiently, it will be difficult for some students to find classes and make progress toward the degree.
College of Natural Resources & Sciences
Adjusted Base Budget = $19,234,964
7% Budget Reduction Target = $1,346,447

Phase I – Reduction to Base
Reduce Expenditures by $650,400, 6.7 FTEF

The College of Natural Resources & Sciences (CNRS) projects a year-end deficit of $650,400. This number represents the structural deficit in the college.

Reductions to meet the deficit include summer expenditures of $129,600 (salaries and benefits) and lecturer expenditures during the academic year of $254,222, for a combined faculty cost reduction of $383,822. Estimated FTEF loss for the Academic Year is 6.70. While summer expenditures might impact FTES, it is likely that losses will be negligible if students defer enrollment to the academic year.

Efforts to absorb lecturer reductions will include a more strategic deployment of courses. For example, courses offered each term will be offered once per year with larger lecture sections; in some cases, courses will be offered in alternate years. This will likely impact student progress to degree and will decrease the diversity in course offerings. Curricular revision in two departments (reduction in the number of lab hours per week) will mitigate some of the lecturer reduction impact, although faculty has strong concerns about the impact this will have on learning quality.

In addition, 4 FTE in staff positions will be lost. Impact of staff loses will necessarily require redistribution of work load to other staff and/or faculty.

Operating expense and equipment expenditures cannot be cut any further in CNRS.

Phase II – 7% Reduction in Base Allocation

Faculty reductions are partly due to FERP retirements, voluntary reductions in time base and non-replacement of...
a retired faculty member (2.02 FTE; $214,984 salaries and benefits).

The remainder of the faculty costs ($910,188) will come from the lecturer pool and impact nearly 20 FTEF and a potential loss of an estimated 294 annualized FTES in the CNRS.

This reduction plus the reduction in lecturer costs in Phase I constitute a 67% cut in part-time faculty costs. This will greatly affect course offering frequency (affecting, in turn, time to degree), number of sections offered and increased class sizes.

In addition, significant additional cuts to staff (3.0 FTE) will be necessary, again resulting in redistributed workloads to other staff and/or faculty.

The HSU Strategic Plan emphasizes that “we will be the premier center for the interdisciplinary study of the environment and its natural resources” (Vision). The Plan further emphasizes the need to structure dynamically responsive curricula (Goal 1, Academic Excellence); to further encourage and support scholarship opportunities (Goal 5 of Academic Excellence); and to encourage the growth of graduate programs and seek to provide the curricular support to enhance the quality of those programs (Goal 6, Academic Excellence). All of the proposed cuts in Phase II will impact the ability of the CNRS to meet these strategic obligations. Staff cuts and faculty reductions necessarily mean that workload, in most cases, will have to be redistributed. In the face of six years of sequential budget cuts, the quality of science-based education at HSU has eroded significantly. In addition to curricular impacts, the proposed staff reductions will undermine support for graduate research and scholarly research of the faculty.
The College of Professional Studies (CPS) has a primary mission in delivering upper division courses associated with major degree programs, credential programs and masters’ degree programs. We offer a number of minor degree programs that are essentially redundant with required major courses. We have a small presence in General Education and Diversity and Common Ground (DCG). We offer a significant service program in physical education and health.

We provide student support services, community and economic development research and collaborative opportunities, entrepreneurial support, P-16 collaborative opportunities, and support to enhance college-going rates.

We offer a number of distance education programs, including online credential programs with Hoopa, Napa, and Oakland, an Exercise Nutrition certificate, selected courses in various majors, a significant portion of the degree in Child Development, a 2+2 pre-credential program in Child Development with Mendocino and Round Valley, and selected distance courses in AIE, grant writing, Applied Technology, Education and Business. We contribute to a number of interdisciplinary programs offering our expertise in Economics, Business and Education. In addition to our MBA, we offer a 5th year MBA program to HSU non-business majors who minor in Business.

Most professional programs are designed to meet specific disciplinary standards; require one-on-one university supervision in a community setting of a culminating practical experience that is assessed against a series of standards which must be documented and assessed. Since most of our courses are required for the major, credential and graduate programs, the College has little latitude in utilizing strategies to create large sections that are more feasible to mount in GE. To date, we have eliminated elective course offerings, extended course
rotation cycles, reduced multiple course offerings, reduced the number of sections offered in service courses, and increased enrollment limits in our courses.

**Phase One: Targeted reduction to reach base budget**

*Reduce Expenditures by $472,000, ~6.1 FTEF*

To manage its instructional reductions, the College plans to implement the following strategies to reduce our structural deficit:

- Reduce assigned time by 20% across programs, from new tenure track awards and from non-reimbursed assignments within departments and the college
- Reduce the number of options within major programs
- Suspend two programs
- Suspend a minor program and create a depth-of-study in its place
- Reduce the number of units required in various major and minor programs
- Reduce the frequency of course offerings
- Combine multiple sections into single larger sections
- Combine college offerings in introduction to statistics
- Cross-list courses in the MBA/BA
- Shift selected high cost courses to extended education
- Administrative changes:
  - Eliminate position of Dean’s Associate
  - Merge departments of Applied Technology and Business
  - Staff/MPP time-base reductions

To further enhance enrollments and efficiency, we will:

- Raise SFR targets across units
- Enhance visibility of our majors, career options, and study opportunities
- Increase the cohort size of the MSW
Invest in high demand classes and programs
Continue to develop curricula in distance education
Aggressively market our programs
Further enhance connections within the community
Aggressively pursue external funding

The combined result of these actions will result in:

- A loss of 6.1 FTEF
- A loss of 23-30 FTES (depending upon the impact of reductions to single, large sections on course availability)
- Reduction of a number of staff/MPP from 12 to 11 months
- Loss of student assistant positions

Impact:

- Reduction in assigned time for new tenure track faculty is a one-time step, as the number of searches varies on an annual basis
- Elimination of assigned time for vital departmental functions jeopardizes effectiveness of program leadership and research opportunities (i.e., eliminating assigned time for program leaders and lab directors)
- Students may chose to leave HSU for another campus when we suspend the programs we have identified
- Students are not served well when graduate and undergraduate courses are cross-listed, this strategy can only be viewed as temporary
- Elimination of the Dean’s Associate reduces outreach capacity of the Dean’s Office, restricts advancement activities, and places additional burdens on staff.
Phase Two: Targeted reduction of 7% of base budget ($550,357)

In order to reach a targeted reduction of 7% to our base budget, the College would have to take drastic steps that would alter the way in which we deliver programs, the mix of programs, and our organizational structure. It would not be possible to further eliminate or combine courses, as we would be to the bare requirements of our individual degree programs. Thus, our plan would be to:

- Consolidate departments
- Further reduce assigned time (6%)
- Eliminate staff positions
- Move selected (five) degree programs to Extended Education
- Suspend programs
- Reduce scope of summer session offerings

The combined result of these actions will result in:

- A loss of an additional 4.36 FTEF
- A loss of 4.45 FTE staff positions
- A loss of 100.6 FTES

Impact:

- It is not clear that shifting five degree programs to Extended Education is viable. That is, it is not certain that these programs could be self-supporting in this format. We may potentially lose these students from campus, as they may seek these highly specialized programs elsewhere.
- We would jeopardize our very viable and growing distance education initiative by losing the faculty and staff time that needs to be devoted to this endeavor.
- The combining of departments essentially results in staff losses. Departmental chair stipends are very small and there would still need to be assigned time to serve as program leader. The burdens on remaining staff would be increased significantly, requiring staff to gain familiarity with unique and disparate programs and divide their time and their efficiency.
accordingly.

- Program suspension is a drastic step, tending to result in a very dissatisfied population of students, staff and faculty
- The overall loss of FTES would be significant

In order to recoup, we would hope to be able to invest in high-demand programs and courses, and those with growth potential. We would wish to maximize our distance education presence.

In summary, in order to reach 7% below base; the College would need to reduce its expenditures by 13% -- a total of $955,281. There would be a loss of:

- 10.46 FTEF
- 193 WTUs
- 123-130.6 FTES
- 4.45 FTE staff positions

This size of this cut has a disproportionately large impact on function when one considers the size of CPS. It is possible for us to reach base budget, it is not possible for us to go much below base budget without a severe impact on FTES, and a loss of personnel.

We would hope to infuse resources into our high-demand, high-growth potential programs; increase our marketing, advancement, and recruiting efforts; and enhance our distance education programs.
The University Library

Adjusted Base Budget = $3,288,258
7% Budget Reduction Target = $230,178

Assumptions made in preparing this budget reduction scenario include:

- The materials budget will not be cut.
- We are being asked not to cut the student assistant budget, since on campus jobs are part of retention efforts.
- Personnel lines are the only place left where we can find the large sums of money that will be needed. The goal is to avoid layoff discussions. We have four retirements for next year. We propose to use the funds from these positions to pay for the reduction. However, we cannot give these up until the paperwork is in, which will not be until this summer; thus for now the reduction is shown in OE.

There are four known retirements that will occur this summer. The Dean is retiring and this position will be filled on an interim basis for one year, most likely by an internal candidate whose work load will not be backfilled. There is an ASC II position in the dean’s office which will need to be filled. The other two are Library Assistant IIIIs in Periodicals/Serials and Cataloging.

The latter two will not be refilled; once the paperwork for their retirements are in, we are planning on removing them from the position inventory in order to use both salary and benefits dollars to help offset the reduction. This may cause a diminishment in service at our Periodicals/Serials service point as well as the need to reconfigure how periodicals/serials are monitored for payment and maintained in our journal listing service, sfx. Possible consequences of not filling the Cataloging position are difficulties in maintaining quality control for the online catalog database and maintaining workflow in assigning subject headings for master’s theses in Humboldt Digital Scholar.
If we hire an internal librarian to be interim dean, then the workload of whomever gets the position will need to be re-distributed amongst the remaining librarians. This may mean a diminishment in reference hours, library instruction in the disciplines covered by that librarian, and other miscellaneous service on campus.

Given that the library is important in the recruitment and retention of our students, any diminishment of service will be a loss for those efforts. Our library has the highest per capita circulation of materials in our comparison group and is amongst the most heavily used libraries in terms of exit gate counts amongst the comparison schools.

Any unexpended funds will be used to bump up the salary of the person who is selected to be interim dean and to do some minor backfill. At 7% there will be no possibility of trying to augment the materials budget.
Information Technology Services

Adjusted Base Budget = $4,420,729
7% Budget Reduction Target = $309,451

To place what follows in appropriate context, a bit of history is useful. When the new CIO arrived in July 2006, the ITS staffing and services portfolio was shaped for a budget of slightly more than one million dollars above its general fund allocation. That budget plan was based on historical amounts of one-time money that no longer exist, and immediate action was required. During Fall Term 2006 ITS announced a reorganization that eliminated 4.5 FTE in staff positions and brought our spending back within our general fund allocation (a 19% reduction). The following budget reductions are all *in addition* to cuts adopted in the reorganization.

Core Services:

During December of 2006 ITS met with several focus groups to hear from our customers about their perceptions of what the “core services” are that ITS provides to the University, and which are necessary to the health of the institution and critical to our ability to carry out our mission. These core services are the services we want to protect as we consider ways of responding to the University’s current budget challenges.

We met with faculty, with staff from Student Services and Enrollment Management, with Information Technology Consultants from across campus, and garnered valuable input about student needs from an online survey that was conducted in November 2006 during Spring term registration.

---

Information Technology Services

Proposed Reductions/(Reallocations)

<table>
<thead>
<tr>
<th>Category</th>
<th>$</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenure/Tenure Track Faculty</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lecturers</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Department Chair</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Faculty</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FERP Faculty</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Staff</td>
<td>422,336</td>
<td>7.62</td>
</tr>
<tr>
<td>MPP</td>
<td>(42,572)</td>
<td>-</td>
</tr>
<tr>
<td>Teaching Associates</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student &amp; Grad Assist</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Work Study</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Benefits</td>
<td>206,640</td>
<td>-</td>
</tr>
<tr>
<td>OE</td>
<td>(276,954)</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>309,451</strong></td>
<td><strong>7.62</strong></td>
</tr>
</tbody>
</table>

The table shows the results of the reorganization as well as the proposed reductions described in this document.
What we heard from our customers is that the following represent our “core” services (not presented in any particular priority order):

**The network**

- “Wireless is off the scale in importance”
- Includes the responsibility for *safe* access to the world (security for the network, desktops, and applications; internal and external)
- *Unrestricted new jack installs may not be in the core*

**The collective suite of: smart classrooms, open access labs, course development/pedagogy support for faculty, and the Learning Management System**

- All need to be reliable, current
- Should include attention to accessibility
- Needs to be of sufficient capacity to serve demand
- We should provide students with central fileshares, roaming profiles (not currently available)
- Helpdesk services for students are desperately needed
- “Gen Y students expect stuff”
- *Free printing may not be in the core*
- *Video tape delivery to classrooms may not be in the core*
- *Scanning slides, creating ppt’s, etc may not be in the core*
- *The Faculty Technology Solutions Center may no longer be core*

**Central systems like Banner, email, MeetingMaker, web**

- The ultimate deliverable that is highly valued is responsive, timely access to information – e.g., Hyperion, communication tools
- Should be exploring opportunities for admin efficiencies, like web-based, just-in-time training – e.g., new staff orientation
- Includes emergency preparedness – e.g., backups, business continuity
- Includes consulting, engineering, development for smaller localized apps - e.g. Housing database for room assignments, UPD records, Health Center records, Humboldt State News Online

**Chancellor’s office mandates**

- Information security, identity and access management, TII/ITRP, academic transformation initiative, document retention, web accessibility, CMS, IT strategic planning, network infrastructure asset management, etc. There are always unfunded portions of these mandates; they have been absorbed by ITS over the years without general University budget support.

**Local tech support for desktop computing**

- Especially for those units that don’t have their own ITC
- Is the necessary starting point for considering any centralization of IT support services

**Telecommunications and Network Services**

**Reductions:**

Reduce Operating Expense by $25,530

- Given how small this staff is, how big the workload, and how small the general fund allocation to TNS, only minor reductions are proposed for this unit.
- Self-maintain some systems for which we currently hold maintenance contracts; places an additional workload on staff, and may greatly divert staff if something important breaks
- Sell one of the 3 vans owned by TNS to save on insurance and maintenance; will require tighter transportation coordination during times of large projects or multiple projects
- Eliminate printing the campus telephone directory while maintaining the online telephone directory to be as up-to-date and complete as possible; will require that the campus community change their habits, but it will be possible for individuals to...
- Download and print the directory if they so wish
- With the large Technology Infrastructure Initiative projects nearly complete, the need for project-based stipends can be eliminated
- Reduce the amount of student wages from $26,000 to $20,000 reducing on-campus employment opportunities for students

Academic Computing/Media Distribution, Smart Classrooms Reductions:
Reduce Staff by 0.50 FTE, $35,436
Reduce Temporary Help/Other Personal Svc: $50,245
Total Reduction: $85,681

Academic Computing is responsible for operating 12 open access labs across 8 buildings on campus; 8 of the labs are heavily scheduled for classes, leaving just two labs in the Library, one lab in Gist Hall and the small Family Friendly lab in the University Annex where students can count on using computers during the week without being ‘kicked out’ by a class. The student survey during Spring Term registration collected many comments from students expressing frustration with how limited the computer resources on campus are during normal business hours. In addition, this unit has recently absorbed the workload of supporting a 50% increase in the number of smart classrooms on campus.

Still, this is a unit with a very large OE budget. Because anything/everything we might want to change about the way in which we operate the labs and support smart classrooms will require collaboration/consultation/coordinating with faculty, this document contains no specifics about where reductions can be achieved. But it is our proposal that Academic Computing immediately undertake conversations with faculty about such items as:

- Our inventory of software licenses – is there anything we can do to streamline the high variety of licenses in our portfolio? Some software packages seem to provide extremely similar functionality – is it possible that faculty using similar software might coordinate and agree on a
single package instead of multiple packages? And this large number of software packages must all be successfully integrated to work together on each computer in the labs and Smart Classrooms – a smaller software inventory would not only reduce license costs, but also reduce the work needed to make this mulligan stew ‘play nice together.’

- Printing – we currently spend about $94,000 per year on printing supplies and printer maintenance contracts to support 4.7 million pages of printing; what could be saved if we implemented a system that would allow students XX pages of free printing per term and then charged on a per-page basis after that quantity was reached?
- We currently devote two student assistants and many, many miles on our vans to deliver and return video tapes between the Library and classrooms; is it possible we could ask faculty to be responsible for their own pickup and delivery?

This budget has struggled for years to eke out a minimal commitment to keeping the equipment in labs and smart classrooms ‘refreshed.’ In addition, numerous requests for new resources and services have been squeezed from ‘budget dust’ and carry-over funds. ITS will be asking the University to begin a line-item commitment to adequate equipment refresh funding so that this vital investment can be de-coupled and unburied from within OE budgets.

We also propose to reduce an ITC position by 0.5 FTE (the position is currently held by an emergency hire). This will effect how quickly Academic Computing can repair broken or malfunctioning equipment.

**Instructional Media Services Reductions:**

- Reduce Operating Expense by $2,500
- Increase OE by $10,000 for server repair and maintenance
- Net Budget Increase: $7,500

In light of (a) the important role this unit plays in supporting faculty as they carry out the core teaching mission of the institution, (b) the University interest in expanding the role of Distance Learning, and (c) the
Chancellor’s Office initiative on academic transformation, the only budget cut proposed for this unit is a small reduction in general OE ($2,500).

ITS will reach for an additional $10,000 of internal reallocations to provide this unit with badly needed funds to repair and maintain the servers upon which these services rely.

**University Computing Services Reductions:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce Staff by 1.00 FTE, $44,714</td>
<td></td>
</tr>
<tr>
<td>Reduce Operating Expense by $33,098</td>
<td></td>
</tr>
<tr>
<td>Total Reduction: $77,812</td>
<td></td>
</tr>
</tbody>
</table>

This unit is the focus of many of the most pressing IT transformation projects underway on campus today: the conversion of the Banner student information system to the Peoplesoft Human Capital Management software, support of the data warehousing effort that has made Hyperion so valuable to resource managers, our current initiative to examine replacing our email and calendaring software with applications of better functionality and higher user satisfaction, and operation of the data center which is the physical heart of our core information services on campus. Budget reductions that are literally within this accounting unit actually have the most impact on other work units in ITS:

- Eliminating our license for Blackboard, one of two learning management systems currently on campus. After nine months of campus-wide collaborative work, the Learning Management Steering Committee has come to the recommendation that HSU adopt Moodle as its sole learning management system. As of 1/25/07 that recommendation has not been released publicly, but is forthcoming early in Spring term.
- Transferring the Hyperion software license to the CMS budget, as virtually all of the Hyperion users are CMS users who require Hyperion to access the data warehouse.
- Reducing our Redhat software license by altering our strategy for setting up and maintaining our Linux servers.
- Not refilling an Operating Systems Analyst.
position after a retirement in November; this will mostly affect Smart Classrooms and Academic Computing, where the OSA-C has been providing valuable systems support. Dollars listed are just the expected salary savings for 2007-08.

**Help Desk Reductions:**

<table>
<thead>
<tr>
<th>Reduce Staff by 1.00 FTE, $68,428</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Operating Expense by $9,000</td>
</tr>
<tr>
<td><strong>Total Reduction:</strong> $59,428</td>
</tr>
</tbody>
</table>

While expanding and improving Help Desk services is the critical and necessary first step to considering any move towards centralization of computer support services across campus, it was never the first thing our focus group participants mentioned as “core” to mission of the institution. Nevertheless, those units without ITCs are totally dependant on the Help Desk for all their assistance with IT matters. While we are proposing the reduction of one staff position in the Help Desk, we are also proposing an internal reallocation of $15,000 to this area to use for training of the remaining staff and students.

- Eliminate one FTE classified position currently held by an hourly intermittent employee (previous staff member retired). *This will further challenge the Help Desk to provide proactive, timely and effective support.*
- Reduce the amount of student wages from $28,000 to $22,000, *reducing on-campus employment opportunities for students*

**CIO’s Office Reductions:**

<table>
<thead>
<tr>
<th>Reduce Staff by 1.00 FTE, $66,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce Operating Expense by $2,500</td>
</tr>
<tr>
<td><strong>Total Reduction:</strong> $68,500</td>
</tr>
</tbody>
</table>

The reorganization of ITS during Fall Term included moving a staff FTE from within Academic Computing into the CIO’s office to organize our communication and outreach efforts, which in turn required backfill within Academic Computing in recognition of the important project management work this FTE provides. We propose to eliminate the communication and outreach role within
the CIO’s office, thus eliminating the need for backfill within Academic Computing. This will hamper our progress in battling one of the primary concerns campus has with ITS: our lack of transparency and information sharing. This office is also contributing a small reduction in general OE.

**Total Reductions Proposed:**

*Includes an additional $25,000 of internal reallocations in order to strengthen the infrastructure supporting Moodle and better train our Help Desk staff*

- **Reduce Staff by 3.5 FTE, $214,578**
- **Reduce Operating Expense by $94,873**
- **Total Reduction: $309,451**

By every indicator available from the 2006 Educause Core Data Survey, HSU’s central IT function is under-budgeted. Depending upon which of their data elements is used for analysis, our current budget allocation is between $300,000 and $1.3 million less per year than like-sized Carnegie Masters II organizations. In addition, two program reviews in the last three years have identified under-capitalization of IT resources as a core cause of the discrepancy between the IT systems the campus community wants and the IT systems HSU has. The choices we make in order to save money create information security risks; limit what we can do with smart classrooms, on-line and distance learning; hamper our ability to use IT as a way to become more efficient; and frustrate our students. The longer we avoid investing in core IT infrastructure, the harder it will be for us to catch up. All of the budget reductions from our Fall 2006 reorganization, and all of the budget reductions proposed here (especially the net loss of 7.5 FTE from a staff of 50), only serve to further erode our ability to respond to support requests in a timely fashion, support faculty in their growing use of IT, keep our IT systems reliable and functioning, or explore emerging technologies. The service levels that campus wants cannot be sustained at these funding levels.
“OAA Combined” – Provost’s Area

Adjusted Base Budget = $2,614,681
7% Budget Reduction Target = $183,028

The Provost’s Area includes the following departments:
Academic Senate; Center for Indian Community
Development; Academic Studies and Undergraduate
Programs; Advising Center; Research, Graduate Studies
and International Programs; Provost and Vice President’s
Office; Academic Personnel Services; Budget and
Institutional Data.

Institutional Support Program reduction. A pending
retirement in the Budget and Institutional Data group
provides an opportunity to reorganize this function and to
fill the position with a staff analyst rather than an
administrator. This will result in savings of at least
$44,000 in salary and benefits. The impact to the
Division and to the University is a loss of some leadership
and functional expertise in the budget area, but we believe
that if the reorganization is successful, we will be able to
maintain the necessary oversight of the Academic Affairs
Division budget.

Academic Support Program reduction. The Dean of
Graduate Studies and Research has oversight of the HSU
Sponsored Projects Office. The HSU Sponsored Projects
Office has been without a Director for several years,
which has meant that the Dean has provided leadership to
the Foundation. This has been recognized up to now with
temporary measures. Beginning with the 2007-08 year,
we will split the Dean’s appointment by a 40/60 ratio with
the Foundation. This will save approximately $93,000 in
salary and benefits. There is an impact to the University,
but this impact has been felt for several years already.

The Center for Community Development will take
advantage of a planned retirement to reorganize its
function in a way to save the salary and benefits of .50
FTE.

The combined effect of these actions will result in slightly
more than 7% savings.

<table>
<thead>
<tr>
<th>Category</th>
<th>$</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenure/Tenure Track Faculty</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lecturers</td>
<td>14,939</td>
<td>0.30</td>
</tr>
<tr>
<td>Department Chair</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Faculty</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FERP Faculty</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Staff</td>
<td>(51,636)</td>
<td>(1.00)</td>
</tr>
<tr>
<td>MPP</td>
<td>228,924</td>
<td>2.10</td>
</tr>
<tr>
<td>Teaching Associates</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student &amp; Grad Assist</td>
<td>(12,400)</td>
<td>-</td>
</tr>
<tr>
<td>Work Study</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Benefits</td>
<td>30,405</td>
<td>-</td>
</tr>
<tr>
<td>OE</td>
<td>53,926</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>264,156</td>
<td>1.40</td>
</tr>
</tbody>
</table>

DIVISION: ACADEMIC AFFAIRS
FORM 3 - (BUDGET REDUCTION IMPACT STATEMENT)
Centrally Managed Commitments (CMC)

Adjusted Base Budget = $876,196
7% Budget Reduction Target = $61,334

The Provost has oversight over the Centrally Managed Commitments (CMC) which contains the base budget set aside for division-wide commitments. The WASC accreditation expenses are funded from this provision.

Many of these commitments cannot be reduced, such as accreditation dues and music license fees. Most of this funding is transferred to the Colleges to be used for faculty salaries and benefits to backfill for faculty sabbatical leaves, faculty governance assignments and various programs that require faculty leadership.

Changes will be made to reduce the faculty governance allocation by 6 WTUs (5% of the total); eliminate funding to the Future Faculty Preparation Program, eliminate funding to the Mid-Semester Evaluation Program, reduce the allocation for Hazardous Materials Disposal, eliminate funding for Northcoast CalSOAP dues, and reduce funding for the WASC accreditation project by $15,000.