

2009-10 AND 2010-11 Budget Reduction Plan



Cal Poly Pomona
Division of Student Affairs

Revised
December 2009

Budget Reduction Plan Overview



This budget reduction plan for the Division of Student Affairs assumes that a projected 22.4% reduction in our General Fund base budget is carried into the 2010/11 fiscal year.

The budget situation is likely to change regularly as we approach the start of the 2010/11 year and any additional changes in the budget reduction (either higher or lower) would require a proportional modification to this plan.

Student Affairs Budget Reduction

2009/10 AND 2010/11



2008/09 Base Budget	\$15,565,513
2009/10 Reduced Base	\$12,072,209

Budget Reduction	\$ 3,493,304
	(22.4%)

Student Affairs 2009/10 Plan



Budget Reduction

\$ 3,493,304

- Prior Year Roll (one-time funds) \$1,715,015
 - Furlough Savings \$1,514,164
 - Operational Reductions (supplies, travel, software, etc.) \$ 100,809
 - Elimination of Vacant Staff Positions (2) \$ 80,280
 - Elimination of One MPP Position \$ 66,036
 - Programming Reductions \$ 17,000
- \$ 3,493,304**

Vital Considerations for the 2010/11 Budget Reduction Plan



Careful Review Of All Expenditures: All operational expenditures in 2009/10 are reviewed to ensure they are mission critical. By scrutinizing purchases, it will maximize potential revenue available for 2010/11. Purchases over \$1,000 require Vice Presidential approval.

Suspension of Most Travel: All international and out-of-state travel has been suspended. In-state travel is carefully reviewed by AVP's and VP for mission criticality. Exceptions are limited to essential business functions like prospective student recruitment, CSU system-wide meetings, fundraising, grant compliance, and scheduled athletic competitions.

Vital Considerations for the 2010/11 Budget Reduction Plan



Minimize Impact to Employees: The plan looks to reduce all possible operational expenses before employees are impacted. However, it is critical that departments retain a minimal operating budget to effectively deliver remaining services to the campus.

Commitment to the Core Functions of a University: This plan is committed to the core functions of any university, which include maintaining campus safety and the ability to attract, effectively recruit, and retain students. While the departments that provide these critical services are prioritized in the plan, they will still experience personnel and operational cuts with the expectation of increasing efficiency.

Vital Considerations for the 2010/11 Budget Reduction Plan



Commitment to an Engaging Campus Environment: A university can not effectively compete for and retain students if it does not provide an engaging experience, both in and out of the classroom. While this plan prioritizes the core functions of the university, this will be balanced with the continuation of opportunities for students to participate in activities, leadership development, and culturally-enriching experiences.

Staffing Size Reflective of Campus Enrollment: For Fall 2010, CPP is planning for 3,000 fewer students attending the university when compared to Fall 2007. Our budget plan must carefully reflect on the quantity of employees that are required in each department to serve such a drop in student enrollment.

Student Affairs 2010/11 Plan



Budget Reduction	\$ 3,493,304
• Reduction of Staff Positions (32)	\$ 1,490,262
• Reduction of MPP Positions (3)	\$ 257,508
• Reduction of Faculty Positions (2 FT, 3 PT)	\$ 192,436
• Reduced Employee Time Base Salary Savings	\$ 62,434
• Misc. Salary Savings	\$ 28,750
• Furlough Savings	\$ 0
• Benefit Savings from Personnel Reductions	\$ 710,895
• Prior Year Roll (one-time funds, projected)	\$ 350,000
• Student Assistants/Tutors/Internships	\$ 205,878
• Operational Reductions (supplies, travel, software, training, etc.)	\$ 178,141
• Programming Reductions	<u>\$ 17,000</u>
	\$ 3,493,304

2010/11 Budget Reduction Impacts



Program Closures: Several major programs that serve both students and the faculty/staff will be closed. Many have a significant impact on student access, year-to-year persistence, and support of underrepresented student populations.

Program Consolidation: Service counters in some programs will be consolidated, leading to longer lines and service delays.

Significant Service Delays: With personnel reductions of this magnitude, students and faculty/staff should anticipate significant delays in service. Customized reports that have been produced for academic and administrative departments will be reduced or eliminated. Departments should note that “convenience services”, like the picking up and return of testing materials for faculty, will be discontinued.

2010/11 Budget Reduction Impacts



Impact to Service Hours: Some offices will no longer be able to stay open all business hours. Reduced hours and/or service only on certain days will be necessary.

Significant Cuts to Student Assistants: The plan calls for a significant reduction in student assistantships, tutors, peer mentors and internships in the division. As student assistantships provide a critical form of financial aid and career preparedness, this will also impact year-to-year student persistence.

Higher Student Fees: The plan calls for an increase in student fees for many services, including fees for services that were previously covered by the university.

2010/11 Budget Reduction Impacts



Student Programs and Events: Many student events, including those that honor the campus diversity and effective student leadership development, will be suspended.

Compliance with Laws and CSU Executive Orders: Several programs will no longer have the funding to stay fully compliant with federal and state laws, as well as CSU executive orders. This is particularly true for those mandates that came to the campus without funding.