

**SACRAMENTO STATE UNIVERSITY**  
**2007-08 RESOURCE PLANNING PROCESS**  
**FORM 3 - PROGRAM CHANGES AND IMPACT REPORT**  
**DIVISION: Student Affairs**

**Identify your Program Changes Necessary to Balance your Budget**

**Budgeted Resources: \$8,813,136 Less Expenditures \$9,981,160 = Difference (\$1,168,024)  
Plus Other Funding Sources \$1,826,036 = Amount of Impact to Program \$658,012 \*\***

\*\* This balance is the Division Reserve which will cover reductions and structural deficit for the next few years.

Note: This amount does not include any 2007/08 reductions.

**Indicate the Impact of these Changes to Your Program**

Impact of 2006/2007 Reductions – provide breakdown of reduction & description of impact on operations in bulleted format

- The Division of Student Affairs has 13 departments/offices (e.g., Academic Advising, Admissions, Career Services, Financial Aid, Psychological Counseling, Outreach, Student Activities, Employee Assistance Program, Women’s Resource Center, MultiCultural Center, Testing, Co-Operative Education and Student Athlete Resource Center.
  - Since the 2004/05 budget cycle, the Division has allocated out to the 13 departments (in an effort to preserve current staffing levels) more money than it gets from the campus. This “over-allocation”, again to preserve necessary staffing levels, has resulted in a structural deficit. Even with no reductions in the 2007/08 budget, the Division is already over-extended – relying on reserves to support salaries.
  - In every case, except one (the MultiCultural Center) between 90-100% of the total general fund budget goes to salaries. Given that these departments operate on very lean operating budgets, any reductions to base are likely to result in the reduction or elimination of staff positions, with services impacted as a result
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Impact of 2007/2008 Reductions (3 scenarios) – for each budget reduction amount shown on Form 2, provide bulleted explanation of impact on operations

Scenario #1 (1% budget cut) - \$88,131

- The Division Reserve can cover this amount for the next two years after that the departments will need to reduce or eliminate staff positions.

Scenario #2 (3% budget cut) - \$264,394

- The Division Reserve can cover a portion of this reduction.
- Departments will have to reduce or eliminate staff. For example, staff reductions will result in delays in processing Transfer Credit Evaluations and in delays in processing student’s Financial Aid.

Scenario #3 (5% budget cut) - \$440,657

- Departments will have to eliminate staff. Additional staff reductions may result in elimination of programs such as Freshmen Advising Program or smaller programs.