



California State University  
SAN MARCOS

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April 3, 2012

To: Emily Cutrer, Provost

From: Faculty Representatives to the Academic Senate's Budget & Long Range Planning Committee (BLP)  
Staci Beavers, Chair  
Ahmad Hadaegh  
Laurie Stowell  
Kathleen Watson  
Hua Yi

In preparing for the restructuring of Academic Affairs in Fall 2010, BLP requested an itemization of anticipated costs. We were provided with an estimated additional administrative cost of approximately \$390,450, including salary and benefits for one additional College dean and one additional associate dean. Further, President Haynes' budget memo of October 28, 2010 announced the allocation of \$400,000 to support this endeavor. While it was acknowledged that various unspecified additional costs were likely, no firm figures have since been provided.

Given BLP's charge regarding both the Division's budget and long range planning responsibilities to the Academic Senate and its constituents, and now that we are nearly a year out from the implementation of this reorganization, BLP is following up on our earlier request for an itemized accounting of the costs of the restructuring of Academic Affairs. We realize that it was not possible to anticipate all costs at that time, and now it is possible to have a clearer picture.

Surely all can agree that CSUSM's current budget climate requires demonstrating careful stewardship of scarce resources, so we urge that accurate information be verified in the interests of both transparency and accountability. Our current understanding is that funds have been allocated for at least the following: two new administrative positions (one additional dean and one additional associate dean from the split of the former College of Arts and Sciences); one additional director for the School of Education within the College of Education, Health and Human Services; additional budget staff in the College of Education, Health and Human Services; start-up funds with which all of this year's incoming deans would launch their respective new colleges; release time for various faculty carrying out duties related to the

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restructuring (including units assigned to the chairs of numerous Academic Senate committees); stipends for various faculty participating in last year's restructuring task force; refitting and renovating the Craven Hall dean's suite for the new College of Science and Mathematics; and consultant fees for various deans' searches (we note that at least one of these searches clearly represents an additional campus expense, since one additional dean's position was created in the restructuring). Other expenses have likely also been incurred; we would appreciate information about those expenses as well. For example, has a need for additional staff arisen from the split of the former College of Arts and Sciences? Has Undergraduate Advising Services been impacted?

Because we will be including this memo in BLP's year-end report, your prompt response will help make our report more complete.

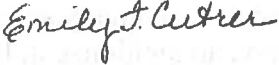
cc: Wayne Aitken, Academic Senate Chair  
Karen Haynes, President  
Don Chu, Dean, CEHHS  
Janet Powell, AVP for Faculty Affairs  
Mike Schroder, Dean, Extended Learning  
Wayne Veres, Dean, IITS



## MEMORANDUM

**DATE:** April 26, 2012

**TO:** Staci Beavers, Chair  
Academic Senate Budget and Long-range Planning Committee

**FROM:**   
Emily F. Cutrer  
Provost and Vice President for Academic Affairs

**SUBJECT:** Restructuring Costs

This memorandum is in response to your request, sent to me on April 2, 2012, for an accounting of restructuring costs.

As noted in your request, our original estimate was that the ongoing costs would be for a dean and associate dean, and Academic Affairs received an allocation of \$400,000 to cover the salaries and benefits associated with those positions. The dean's position was allocated to the College of Science and Mathematics and the associate dean's position to the College of Humanities, Arts, Behavioral and Social Sciences for a total of \$285,000 with \$105,450 allocated to the university's benefits pool for these permanent positions.

One of the tasks of the restructuring task force last year was to look at staffing, primarily how staff in the former College of Arts and Sciences would be assigned across the three new colleges. In the course of working on reassignments, our Human Resource representative recommended that we add an additional support staff position for one of the new deans' offices. The task force supported the recommendation, and I identified funds from across Academic Affairs, including the \$9,550 left in the original Academic Affairs allocation in order to establish a new staff position. The addition of this staff line brings the ongoing expenses of restructuring up to approximately \$441,000 for the salaries and benefits associated with three positions. BLP's request listed additional staff hires that the committee members thought to be associated with restructuring, but, to date, none beyond the single dean's staff position has been allocated.

In addition to the permanent allocations explained above, Academic Affairs provided one-time funds of \$50,000 to each of the new colleges to cover expenses associated with restructuring, primarily additional workload for faculty. The colleges have provided an account of their use of these funds thus far, as well as projected future expenses. A summary of these expenditures is attached and will also be supplied to campus CFA representatives. Any funds left from this allocation will rollover into next year to be used for continuing restructuring activities.

EFC/mab  
Attachment

## COLLEGE RESTRUCTURE FUNDING

USE	CHABSS	CSM	COEHHS
<b>AY 11-12</b>			
Course Releases		\$ 5,200.00	
Faculty Stipends	\$ 9,000.00	\$ 8,750.00	\$ 10,500.00
Events/retreats	\$ 2,460.10		\$ 3,000.00
Supplies	\$ 651.89		
<b>Summer 12</b>			
Stipends	\$ 15,000.00	\$ 15,000.00	\$ 33,000.00
<b>AY 12-13</b>			
Stipends		\$ 8,750.00	
Departmental support		\$ 10,000.00	
<b>TOTAL SPENT/PLANNED USE</b>	<b>\$ 27,111.99</b>	<b>\$ 47,700.00</b>	<b>\$ 46,500.00</b>
<b>REMAINING ALLOCATION</b>	<b>\$ 22,888.00</b>	<b>\$ 2,300.00</b>	<b>\$ 3,500.00</b>

4/25/12