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THE FRIDAY BULLETIN

CALIFORNIA STATE UNIVERSITY
San Bernardino
DECEMBER 1, 1995

DECEMBER 1, 1995

NEARLY HALF-MILLION DOLLARS ALLOCATED

15 BUDGET ITEMS MAKE 'ESSENTIALS' LIST

The Strategic Planning Steering Council, meeting as the budget committee on Nov. 10, recommended several funding priorities for 1995-96 to President Evans, who announced Nov. 15 final decisions on \$476,244 in appropriations.

The Council's recommendations were based upon the four top needs expressed by each division vice president.

In announcing approval for expenditures, President Evans said, "The university's budget for 1995-96 is manageable in part because of the large amount of forward funding in late 1994-95, increased university fee revenues, additional one-time lottery funds and unused funds for the new Visual Arts Center. Nevertheless, CSUSB will have a significant shortfall of at least \$1.3 million as we move into next year's budget."

The president also said, "...I urge that we limit expenditures in 1995-96 to only the essentials. In particular, I believe that we must limit new personnel costs. Wherever possible, divisions should reallocate existing resources to cover these emerging needs or use non-General Fund sources of funding."

Council members were provided with three scenarios by Bill Takehara, associate vice president (Financial Operations) to determine the amount of funds available for redistribution.

For 1995-96, revenue is expected to exceed estimates by \$489,600, based upon projections of fees collected for the remainder of the fiscal year and into the next. Salary savings are expected to amount to \$300,000. Adding these two amounts to an undistributed balance of \$92,315 resulted in a total estimated undistributed balance of \$881,915. In addition, the balance of lottery funds is \$486,601.

Takehara cast the remaining two scenarios for the following year.

One assumption is that the Chancellor's Office will approve an additional 100 FTES for 1996-97. The other assumption includes the 100 FTES and a 10 percent increase in the State University Fee as well as a four percent pay adjustment. Under both scenarios, funding for FTES was assumed to be at the same rate as this year.

Additional costs to the 1996-97 baseline amount to more than \$1.3 million, Takehara noted, adding that this figure assumes no baseline changes to the budget, including personnel reclassifications. Under both scenarios, the campus is projecting a deficit of \$489,144 to start next year.

As the Council prepared to deliberate, Takehara recommended that a maximum of \$390,000 be made available to fund "unavoidable costs" and that other decisions be delayed until after the employer-paid retirement cost increase is received from the Chancellor's Office. He also recommended that \$486,601 in lottery funds be held in reserve for contingencies.

Potential funding risks that the campus could face during the coming year include: A 20 percent increase in employer-paid retirement costs (\$260,000 for 1995-96

and 1996-97); surging utility costs; rejection of the additional 100 FTES funding by the Chancellor's Office (\$564,500); translation of any additional revenue in the campus's baseline into a reduction of next year's general fund support by the Chancellor's Office (\$489,600); reclassification requests (\$60,000); and no reserve funding for a

contingency account, with the exception of the lottery money.

Budget requests were reviewed in no particular order and assigned to one of three categories: Essential, highly desirable and desirable. The recommendations were broken further into those requiring "one-time" funding and those requiring "continuous" funding.

CATHERINE OF DRESSAGE: RIDING INTO THE SUNRISE



by AnnMarie Deasy
public affairs intern

Cathy Houghton has big plans—Olympic-size, to be exact.

One of only four riders representing the states of California and Hawaii, she is a member of the U.S. Equestrian Team—for riders 21-and-under—that won the gold medal in the 1995 North American Young Riders Championship dressage competition.

And when she won the bronze medal at the World Cup competition in Los Angeles this past April, the CSUSB accounting major advanced another step toward her goal of making the U.S. Olympic dressage team.

Houghton's Olympic dreams began to take shape at the age of 11 after she fell in love with the grace and beauty of dressage. Meanwhile, her parents (she is the daughter of physical education professor Greg Price) were also amazed by the cost. Hoping to redirect their daughter's interest, they enrolled her in gymnastics, ballet, tap dancing, soccer and tennis classes until, finally, she persuaded them to let her start riding lessons.

"The thing that keeps me going is the love of the horses and riding—the sport itself," says Houghton.

(continued on back page)

CAMPUS ALLOCATIONS

WHAT WAS RECOMMENDED

Category I

Essential (One-Time)

	Division	Dollar Amount
1. Administrative Recruiting	A&F	\$24,000.00
2. Admissions and Records Clerical II (2.0)	SS	\$52,790.00
3. Computer Laboratory Upgrades and Support	AA	\$67,200.00
4. Computer Workstations	UR	\$7,500.00
5. Early Advising	A&F	\$18,000.00
6. Equipment - Coussoulis Arena	SS	\$12,500.00
7. Natural Science Foundation Matching Grants	AA	\$89,334.00
8. New Faculty Start-Up Funds	AA	\$52,250.00
9. Relocation of Library Staff	IRT	\$35,000.00
10. Services to Students w/Disabilities - ADA Compliance	SS	\$11,960.00
11. Strategic Planning Council	AA	\$10,000.00
12. Student Assistants - Academic Computing & Media	IRT	\$25,000.00
13. Virus Software	IRT	\$30,000.00
14. Visual Arts Building	A&F	\$18,500.00
Total One-Time Costs		\$454,034.00

Essential (Continuing Costs)

1. Development Officer (Difference in Pay)	A&F	\$7,000.00
2. Open University Reimbursement	AA	\$58,124.00
Total Continuing Costs		\$65,124.00

Category II

Highly Desirable (One-Time)

1. Cal State Magazine	UR	\$29,144.00
2. CASE Office Re-engineering	IRT	\$40,000.00
3. Diversity Committee	SS	\$10,000.00
4. Public Affairs Assistant II (1.0)	UR	\$4,883.00
Total One-Time Costs		\$84,027.00

Highly Desirable (Continuing Costs)

1. Public Affairs Assistant II (1.0)	UR	\$41,012.00
2. Academic Computing & Media Network Administrator (1.0)	IRT	\$48,000.00
3. Admissions & Records Student Services Professional (1.0)	SS	\$36,400.00
Total Continuing Costs		\$89,012.00

Category III

Desirable (One-Time)

1. Emergency Operations Center	A&F	\$20,000.00
Total One-Time Costs		\$20,000.00

Desirable (Continuing Costs)

1. Accountant I (1.0) Federal Student Loans*	A&F	\$0.00
2. Assistant Annual Giving Officer (1.0)	UR	\$13,500.00
Total Continuing Costs		\$13,500.00

* For next fiscal year if the Federal student loan program is implemented.

WHAT WAS APPROVED

Category I

Essential (One-Time)

1. Administrative recruiting		\$24,000
2. Computer laboratory upgrades and support		\$67,200
3. Computer workstations		\$7,500
4. Early advising		\$18,000
5. Equipment - Coussoulis Arena		\$12,500
6. Natural Science Foundation matching grants		\$89,334
7. New faculty start-up funds		\$52,250
8. Relocation of library staff		\$35,000
9. Services to Students with Disabilities - ADA compliance		\$11,960
10. Strategic Planning Steering Council		\$10,000
11. Student assistants - Academic Computing and Media		\$25,000
12. Virus software		\$30,000
13. Visual Arts Building		\$18,500

Essential (Continuing Costs)

1. Development officer (difference in pay)		\$7,000
2. Open University reimbursement		\$58,000

Category II

Highly Desirable (One-Time)

1. Diversity Committee		\$10,000
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PUBLIC SAFETY REPORTS DORM DATE RAPE

Dennis Kraus, chief (Public Safety) reports that the university campus experienced this month its first reported date rape in several years the first weekend in November in one of the residence halls on campus. The suspect was identified and contacted. A full investigation was completed and submitted to the District Attorney for criminal complaint filing, but the victim would not press charges.

"The victim declared she wished the investigation to remain confidential under Penal Code section 293(a) and Govt Code 6254," Kraus says. "As a result all other information regarding this investigation shall remain confidential to protect the victim's rights."

"The Department of Public Safety is very concerned over this serious crime and has done everything possible to fully investigate and successfully prosecute the offender," Kraus says.

A NOTE FROM HUMAN RESOURCES

GIFT CERTIFICATES

See's certificates are here again for the holiday's. This year a certificate is \$7.30 for one pound of See's Candies. Original price for one pound of See's Candies is \$9.60. Certificates can be purchased 8:30 a.m. to 1 p.m. and 2:45 p.m. to 3:45 p.m., Monday-Friday (hours may vary). Call Jenny Casillas at Ext. 5138 before coming to Human Resources office to purchase your certificates. All certificates must be paid for with cash (exact amount please).



STILL'S MUSIC FEATURED TONIGHT, 'AM AHL AND THE NIGHT VISITORS' IN WEEK

Music by African-American composer William Grant Still and Menotti's one-act opera, "Amahl and the Night Visitors," are featured in two December concerts at Cal State.

Performing Dec. 1, the CSUSB Symphonic Band will play three pieces by Still, who was the first Black American to compose a symphony and conduct a major orchestra. His music is being featured in honor of his birth in 1895. Still died 17 years ago.

The band also will perform J.S. Bach's "Komm, Susser Tod," and Donald Erb's "Stargazing." Compositions by Still include "Folk Suite" and "To You, America."

The CSUSB Concert Choir's Dec. 9 and 10 appearances feature Gian Carlo Menotti's opera with a short program of Christmas music.

Menotti's piece is the tale of a crippled and impoverished shepherd boy, Amahl,

and his mother, who are visited by three kings. During the visit, a miracle occurs and Amahl travels with the three men as they follow the Bethlehem star.

Playing Amahl will be Zachary Hamilton, a two-time winner of the junior high Solofest at Cal State, and Julie Day, a CSUSB senior and voice major, will play Amahl's mother.

Traditional and modern motets and carols being performed by the Concert Choir include compositions by Victoria, Kodaly and John Jacob Niles.

The Symphonic Band's performance begins at 8:15 p.m. The Concert Choir's shows are at 8:15 p.m. on Saturday, Dec. 9 and 3 p.m. on Sunday, Dec. 10.

Both shows are in the Creative Arts Building Recital Hall. Tickets for the performances are \$5 for general admission and \$3 for students and senior citizens. For more details call Ext. 5859.

CATHERINE OF DRESSAGE . . .

(continued from front page)

And just how expensive is the sport itself? Houghton grins.

"You should have seen their (her parents') faces when they received that bill," she says, recalling the time she and her horse flew to a competition in Chicago for \$6,000.

The 20-year-old's first win came in 1992 when she captured the U.S. Federation Reserve Championship at the first level for the western United States.

Now only three steps away from Grand Prix Olympic qualifying meets, Houghton competes with her horse, Galileo, at the Federation Equestrian International level. Within two years, she'll leave the ranks of young riders and begin competing against an older, more seasoned field.

Ahead, then, are bigger challenges. To stay in top form, she rides seven hours a day, seven days a week, a schedule she's

kept for the past nine years. She admits that maintaining such rigorous training and her G.P.A. is tough.

"It is a lot of work and requires a lot of dedication," she says. "I've learned to become responsible and not be a procrastinator."

After graduation, Houghton plans to combine her personal passion with her chosen profession by working as an accountant in the close-knit Southern California riding community.

Younger or older, Houghton doesn't worry about her age as a rider. So much of the sport, she says, revolves around the strength and athletic ability of the horse, giving riders the chance to compete professionally until late in life. Along with her Olympic dreams, Houghton says she'll ride for decades to come if she has her way.

CSU PRIVATE PARTY AT

Disneyland.

On Friday, February 9 CSU alumni, students, faculty and friends will gather at the "Happiest Place On Earth" to celebrate the Year of the Alumni. It's our chance to get together with other Cal Staters and zoom through doom on the Indiana Jones Adventure. And because it's our exclusive night at Disneyland, we're guaranteed very, very short lines!

So what are you waiting for? Contact the Alumni Office today for your passport reservation form. Phone: Ext. 5008. E-mail: alumni.



THE BULLETIN BOARD



ANOTHER ONE RIDES THE BUS

The new employee transportation coordinator, Deidre Seitz, wants to reassure any doubting Thomases that the Rideshare Program is alive, well and open to all faculty and staff.

The Commuter Services Department is encouraging the use of other ways to get to work, whether it's carpooling, taking the bus, bicycling or walking. Participate and get rebates on parking fees, free bus passes, subsidies for walking or biking and scrip points. Deidre is at Ext. 7433.

POETIC ACTS

A one-act play by Linda Stockham (Anthropology, Geography) is featuring the poetry of Lanny Fields (History). "Red Brems" will be staged Monday, Dec. 11. The free, one-hour performance begins at 7 p.m. in JBH-111. Call Ext. 5519 for reservations.

SANTA'S ELVES

Be one of Santa's helpers by bringing holiday cheer to local foster children this year. Operation Santa, a campus-wide effort sponsored by the Office of Extended Education, is working with Guadalupe Homes in Grand Terrace to provide gifts for about 63 children, ages newborn to 18 years.

Call Keri at Ext. 5975 or Valerie at Ext. 5976 to sponsor a child. A list of gift suggestions for each child is available and you can choose the sex or age of the child. Unwrapped gifts or monetary contributions are needed by Wednesday, Dec. 6.

THANK YOU ...

... From **Johnnie Mae Page** (Payroll), who says, "It was hard saying goodbye to all of my friends and colleagues. I would like to thank you all for my wonderful gifts and the lovely going away party. I appreciate your thoughtfulness."

... And from **Cita Jones** (Financial Aid), who says, "Thanks to all ... who sent cards, visited me or called. Your donation of time to me was appreciated more than you'll ever know. I hope to return to work as soon as I possibly can."

COMMUNITY SERVICE

On Nov. 1, **Dr. Frances Coles** (Criminal Justice) spoke to the Childhelp Center in Beaumont on sexual harassment.

Dr. Lynne Diaz-Rico (Elementary-Bilingual Education) talked about "Developing Cognition/Academic English in the Arabic-language Instructional Context" on Nov. 14 at New Horizons School in Pasadena.

Editor's Note: The following notice from all of the vice presidents was issued to all campus employees regarding involvement opportunities in strategic planning.

Project Cornerstone, CSUSB's strategic planning effort, is underway and gaining in momentum. One key goal of this project is to achieve the broadest possible representation and participation by the campus community in defining CSUSB for the 21st century. There will be numerous opportunities and ways for staff, faculty and students to contribute.

We ask that you encourage your staff and faculty to avail themselves of the opportunity to volunteer for specific planning activities and to participate in general sessions held.

We ask that you consider ways that members of your staff, in particular, will be able to participate. This may, for example, require making special arrangements for coverage. Anything that you can do to enable participation will be greatly appreciated.

CALENDAR

FRIDAY, DEC. 1

Music.

CSUSB Symphonic Band. 8:15 p.m., Creative Arts Building Recital Hall. General admission \$5; students, senior citizens and Alumni Association members \$3. Ext. 5859.

Men's Basketball.

Sonoma State, 7:30 p.m.

SATURDAY-SUNDAY, DEC. 9-10

Music.

CSUSB Concert Choir performs Gian Carlo Menotti's, "Amahl and the Night Visitors." Dec. 9, 8:15 p.m.; Dec. 10, 3 p.m. Performances in the Creative Arts Building Recital Hall. General admission \$5; students, senior citizens and Alumni Association members \$3. Ext. 5859.

MONDAY, DEC. 11

Women's Basketball.

Chico State, 7:30 p.m.

FRIDAY, DEC. 15

Men's Basketball.

Westmont, 7:30 p.m.

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