

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2003-04 RESOURCE PLANNING PROCESS  
FORM 3 – 4% BUDGET REDUCTION IMPACT STATEMENT**

IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 4% BASE BUDGET REDUCTION IN FY 2003-04	EXPENDITURE REDUCTION CATEGORIES
<p><b>Division of Academic Affairs</b>  <b>Resource Planning Presentation</b>  <b>Form 3 Part I</b>  <b>Impacts of the 4% Reduction in Instructional Support for</b>  <b>Academic Affairs Units</b>  <b>(Total Reduction \$735,060)</b></p> <p><b>PROVOST OFFICE</b></p> <p><b><u>DIVISION ADMINISTRATION</u></b>  <b>Activities Impacted</b></p> <ul style="list-style-type: none"> <li>• MPP Salaries</li> <li>• Equipment</li> <li>• Travel</li> <li>• Faculty Start Up</li> <li>• K-12 School Partnership Program</li> </ul> <p><b><u>ACADEMIC TECHNOLOGY</u></b>  <b>Activities Impacted</b></p> <p>Classroom Support</p> <ul style="list-style-type: none"> <li>• New equipment purchases</li> <li>• Equipment repair</li> <li>• Media production</li> <li>• Presentation material</li> </ul> <p>Technology</p> <ul style="list-style-type: none"> <li>• Student assistant support (ACS labs &amp; Help Desk)</li> <li>• Software/ specialty center licenses</li> <li>• New equipment refresh</li> <li>• Staff travel</li> </ul> <p><b><u>ACADEMIC PERSONNEL</u></b>  <b>Activities Impacted</b></p> <ul style="list-style-type: none"> <li>• Reduction of faculty award programs supporting Assessment, General Education and Enhancing Educational Effectiveness programs.</li> <li>• Reduction in New Faculty Recruitment (supports advertising, travel to campus for candidate interviews, moving expenses for 65-80 hires)</li> </ul>	<p>TEMPORARY INSTRUCTIONAL FACULTY &lt;\$ 56,638 &gt;</p> <p>OTHER SUPPORT FOR FACULTY TIME &lt; \$ &gt;</p> <p>SUPPORT STAFF/MPP &lt; \$ 68,731 &gt;</p> <p>TEMPORARY HELP &amp; OTHER PERSONAL SVC &lt; \$ &gt;</p> <p>OPER EXP/EQUIP &lt; \$ 151,570 &gt;</p> <p style="text-align: right;">TOTAL &lt; \$ 276,939 &gt;</p>

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<p><b>UNIVERSITY ACADEMIC PROGRAMS</b></p> <p><b>Activities Impacted</b></p> <ul style="list-style-type: none"> <li>• Reduce special course section's for honors students</li> <li>• Reduce individual advising</li> <li>• Reduce tutoring</li> <li>• Reduce reproduction of class materials</li> <li>• Lower service level for students planning on studying abroad</li> <li>• Cancel "Reading at the Beach" summer program</li> </ul>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 5px;">&lt; \$ <u>20,873</u> &gt;</td> </tr> <tr> <td style="padding: 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 5px;">&lt; \$ <u>          </u> &gt;</td> </tr> <tr> <td style="padding: 5px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 5px;">&lt; \$ <u>62,698</u> &gt;</td> </tr> <tr> <td style="padding: 5px;">TEMPORARY HELP &amp; OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 5px;">&lt; \$ <u>          </u> &gt;</td> </tr> <tr> <td style="padding: 5px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 5px;">&lt; \$ <u>35,937</u> &gt;</td> </tr> <tr> <td style="text-align: right; padding: 5px;">TOTAL</td> <td style="text-align: right; padding: 5px;">&lt; \$ <u>119,508</u> &gt;</td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	< \$ <u>20,873</u> >	OTHER SUPPORT FOR FACULTY TIME	< \$ <u>          </u> >	SUPPORT STAFF/MPP	< \$ <u>62,698</u> >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ <u>          </u> >	OPER EXP/EQUIP	< \$ <u>35,937</u> >	TOTAL	< \$ <u>119,508</u> >
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<p><b>UNIVERSITY SUPPORT PROGRAMS/UNIV. PROJECTS</b></p> <p><b>Activities Impacted</b></p> <p><b>Center for Language Minority Education and Research</b></p> <ul style="list-style-type: none"> <li>• Time base reduction in staff position</li> <li>• Reduction in grant and contract cost matching</li> </ul> <p><b>University Academic Projects – Theme Year/Odyssey</b></p> <ul style="list-style-type: none"> <li>• Reduce cost and numbers of speakers, performances and events</li> </ul> <p><b>Curriculum</b></p> <ul style="list-style-type: none"> <li>• Reduce distribution of CSULB catalog</li> </ul>	<p>TEMPORARY INSTRUCTIONAL FACULTY &lt;\$ _____&gt;</p> <p>OTHER SUPPORT FOR FACULTY TIME &lt; \$ _____&gt;</p> <p>SUPPORT STAFF/MPP &lt; \$ _____&gt;</p> <p>TEMPORARY HELP &amp; OTHER PERSONAL SVC &lt;\$ __ 8,592 ____&gt;</p> <p>OPER EXP/EQUIP &lt; \$ __ 5,022 ____&gt;</p> <p style="text-align: right;">TOTAL &lt; \$ __ 13,614 ____&gt;</p>

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<p><b>OCEAN STUDIES INSTITUTE</b></p> <p><b>Activities Impacted</b></p> <ul style="list-style-type: none"> <li>• Research vessel rates increased</li> <li>• Overtime costs for crew increased and past on to campuses</li> <li>• Diving Safety operations and travel for DSO reduced</li> <li>• No Fall 2003 OSI symposium</li> <li>• Travel for Director and ASM reduced</li> <li>• Annual Campus Contributions increased</li> </ul>	<p>TEMPORARY INSTRUCTIONAL FACULTY &lt;\$ _____&gt;</p> <p>OTHER SUPPORT FOR FACULTY TIME &lt; \$ _____&gt;</p> <p>SUPPORT STAFF/MPP &lt; \$ _____&gt;</p> <p>TEMPORARY HELP &amp; OTHER PERSONAL SVC &lt; \$ _____&gt;</p> <p>OPER EXP/EQUIP &lt; \$ __16,805__&gt;</p> <p style="text-align: right;">TOTAL &lt; \$ __16,805__&gt;</p>

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<p><b>UNIVERSITY RESEARCH</b></p> <p><b>Activities Impacted</b></p> <ul style="list-style-type: none"> <li>• Reduce Scholarly and Creative Activity Awards</li> <li>• Reduce faculty assigned time</li> </ul>	<table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; width: 30%;">&lt;\$__22,533__&gt;</td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right;">&lt; \$ ____ &gt;</td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: right;">&lt; \$ ____ &gt;</td> </tr> <tr> <td>TEMPORARY HELP &amp; OTHER PERSONAL SVC</td> <td style="text-align: right;">&lt;\$ ____ &gt;</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: right;">&lt; \$ __16,420__ &gt;</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">&lt; \$ __38,953__ &gt;</td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	<\$__22,533__>	OTHER SUPPORT FOR FACULTY TIME	< \$ ____ >	SUPPORT STAFF/MPP	< \$ ____ >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ ____ >	OPER EXP/EQUIP	< \$ __16,420__ >	TOTAL	< \$ __38,953__ >
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<p><b>LIBRARY</b></p> <p><b>Activities Impacted</b></p> <ul style="list-style-type: none"> <li>• Operating Expenses</li> <li>• Book purchases</li> </ul> <p>The reduction in book purchases will result in substantial detriment to the quality and currency of the library's collections. This is especially true when one considers that augmentations to the book budget of at least \$200,000 per year have been made regularly in each of the last several years, with the most recent one being \$300,000 (2002/03). All of this non-recurring funding, upon which we have come to rely, could very well be threatened in this period of crisis. In addition, Lottery funds have been used to supplement the inadequate general fund support with the Library receiving \$421,640 this past year. The 4% reduction should be considered within this broader context of a potentially additional effective reduction to the collection development budget of over \$700,000.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; width: 30%;">&lt;\$ _____&gt;</td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right;">&lt; \$ _____&gt;</td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: right;">&lt; \$ _____&gt;</td> </tr> <tr> <td>TEMPORARY HELP &amp; OTHER PERSONAL SVC</td> <td style="text-align: right;">&lt; \$ _____&gt;</td> </tr> <tr> <td>OPER EXP/EQUIP*</td> <td style="text-align: right;">&lt; \$ __269,241__&gt;</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">&lt; \$ __269,241__&gt;</td> </tr> </table> <p style="margin-top: 20px;">* This includes:</p> <table style="margin-left: 40px; margin-top: 5px;"> <tr> <td>OE</td> <td style="text-align: right;">&lt;\$125,705&gt;</td> </tr> <tr> <td>Library Books</td> <td style="text-align: right;"><u>&lt;\$143,536&gt;</u></td> </tr> <tr> <td></td> <td style="text-align: right;">&lt;\$269,241&gt;</td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	<\$ _____>	OTHER SUPPORT FOR FACULTY TIME	< \$ _____>	SUPPORT STAFF/MPP	< \$ _____>	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ _____>	OPER EXP/EQUIP*	< \$ __269,241__>	TOTAL	< \$ __269,241__>	OE	<\$125,705>	Library Books	<u>&lt;\$143,536&gt;</u>		<\$269,241>
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<p style="text-align: center;"><b>Division of Academic Affairs</b>  <b>Resource Planning Process Presentation</b>  <b>Form 3 Part II</b>  <b>Impacts of the 4% Reduction in Instructional Support for the Academic Colleges</b>  <b>(Total Reduction \$643,457)</b></p> <p>On this form, the colleges' plans for managing the 4% reduction in instructional support services are described along with anticipated impacts.</p> <p><b>College of Health and Human Services</b></p> <ul style="list-style-type: none"> <li>• Operating expenses by 36%</li> </ul> <p>For one year, the College can use accumulated nonrecurring funds to offset this cut without impacting services. After the first year, this reduction will result in 1) reduced services to students, departments, and programs; 2) loss of supplies; 3) loss of equipment; 4) reduced faculty travel budget and 5) reduced maintenance of equipment.</p> <p><b>College of Engineering</b></p> <ul style="list-style-type: none"> <li>• Temporary help</li> <li>• Equipment</li> </ul> <p>The college will not be able to hire back at least one of the two unfilled staff positions, resulting in increased workload for staff and faculty. Cuts to the now-meager equipment budget in an equipment intensive college means that we will have to continue using outdated equipment and in some cases only be able to run simulations rather than real experiments. The students will suffer accordingly—Engineering can't be done using only textbooks.</p> <p><b>College of Natural Sciences and Mathematics</b></p> <ul style="list-style-type: none"> <li>• Equipment</li> <li>• Operating expenses</li> </ul> <p>This reduction will affect equipment service contracts, faculty startup commitments, and matching travel costs.</p> <p><b>College of Liberal Arts</b></p> <ul style="list-style-type: none"> <li>• Reduce sabbaticals by 3</li> <li>• Reduce operating expenses by 11%</li> </ul>	<p>TEMPORARY FACULTY:   &lt;\$ _____ &gt;</p> <p>STAFF/MPP:           &lt;# _____ &gt;</p> <p>FTES                   &lt;\$     67,958   &gt;</p> <p>TEMPORARY HELP &amp; OTHER PERSONAL SVC:   &lt;\$     134,472   &gt;</p> <p>OPER EXP/EQUIP:       &lt;\$     441,027   &gt;</p> <p>TOTAL                 &lt;\$     643,457   &gt;</p>

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<p>These actions will make it more difficult to address a growing problem in CLA – retention of newly hired faculty. For the past few years we have lost 2-5 recently hired faculty each year to other universities, primarily because of workload and support. Conference travel and sabbaticals are essential support for these and other faculty. These problems will increase in subsequent years, when many newly hired faculty will be eligible for sabbaticals. Student assistants are a critical part of CLA’s plan to expand class size to meet enrollment limits.</p> <p><b>College of Education</b></p> <ul style="list-style-type: none"> <li>• Computer refresh/repair</li> <li>• Supplies</li> <li>• Temporary help</li> </ul> <p>Faculty, staff, and college computer labs will be seriously affected, as we will be slowed even further in our efforts to keep units refreshed and systems running well.</p> <p>Staff members who leave will not be replaced immediately, causing the remaining staff to add duties. This is a very problematic situation for the College of Education, as we have had about a 50% increase in the college student enrollment in the past 3 years. The number of staff has remained about the same, and the workload on offices like the Credential Processing Center, the Department of Teacher Education Office, and the SERVE Office has doubled during that period.</p> <p><b>College of the Arts</b></p> <ul style="list-style-type: none"> <li>• Sabbatical leave support</li> <li>• Assigned time for the Interdisciplinary Initiative, advising and special projects</li> <li>• Support for guest artists</li> <li>• Support for accompanists for dance department classes</li> <li>• Student assistants maintaining open-lab hours for students.</li> <li>• Equipment repair, maintenance and purchase of equipment and supplies</li> <li>• Redirect some printing and postage costs to other funds (IRA and/or Foundation).</li> </ul>	

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<p>Performance/exhibition/presentation is required as part of the accredited curricula for every student in the COTA. These activities, almost all of which are open to the public, are the “labs” in which each student enrolls and is graded. These activities are highly dependent on staff support. Therefore, a decrease in staff support in the COTA would have an enormous impact on the educational quality of the programs. A decrease in artistic quality equates directly to an erosion of educational quality. If necessary, a reduction in staff would work against one of the prime principles that Academic Affairs is trying to maintain.</p> <p>The Carpenter Performing Arts Center</p> <ul style="list-style-type: none"> <li>• 20% reduction to the communications budget</li> </ul> <p>This will require use of other funds (Foundation or Trust) for some mailings. Part of the cost of duplicating, campus work-orders to other funds, will be similarly redirected, which will result in paying higher costs for services.</p> <p><b>College of Business Administration</b></p> <ul style="list-style-type: none"> <li>• One staff position</li> </ul> <p>CBA will manage its budget reduction by leaving vacant one staff position from which the incumbent has announced retirement.</p>	

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<p style="text-align: center;"><b>Division of Academic Affairs</b>  <b>Resource Planning Process Presentation</b>  <b>Form 3 Part III</b>  <b>Enrollment Planning</b></p> <p>CSULB students will benefit substantially from the campus agreement to mitigate the budget reduction for instruction. The campus agreement under the 4% scenario will erase what would have been a \$3.5m cut to instruction and will once again provide \$2.028m in non-base instructional support that was provided in 2002-03. The net result will be that support for instruction in 2003-04 will be held harmless from the budget cuts. This is a victory for students and preserves the core function of the university: delivering the classes that students need to be able to make progress to degree.</p> <p>However, with these resources, academic programs will be expected to manage approximately 988 additional full time equivalent students (FTES) in enrollment growth.</p> <p>Pedagogical quality is an overriding issue in our planning. The quality of education that students receive depends directly upon the resources to support it. While in the long run, innovations such as technology may generate efficiencies, in the short run the relationship between resources and quality of education is fairly <u>inelastic</u>.</p> <p>Strategies for managing enrollment are described on this form. Also described are expected impacts, key constraints, and effects on the <i>Campus Goals</i>. Plans specific to each college are attached as an appendix.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY FACULTY:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ 0 &gt;</td> </tr> <tr> <td>STAFF/MPP:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;# &gt;</td> </tr> <tr> <td>FTES</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ &gt;</td> </tr> <tr> <td>TEMPORARY HELP &amp; OTHER PERSONAL SVC:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ &gt;</td> </tr> <tr> <td>OPER EXP/EQUIP:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ &gt;</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ &gt;</td> </tr> </table>	TEMPORARY FACULTY:	<\$ 0 >	STAFF/MPP:	<# >	FTES	<\$ >	TEMPORARY HELP & OTHER PERSONAL SVC:	<\$ >	OPER EXP/EQUIP:	<\$ >	TOTAL	<\$ >
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<p><b>Enrollment Management Strategies</b></p> <p>As already noted, Academic Affairs must serve 988 FTES in unfunded enrollment growth. This equates to an increase of 3.6% over 2002-03 academic year enrollment. If this increase were funded at marginal cost (\$2514/FTES), it would require \$2.5m additional dollars. In the absence of these instructional resources, the division will implement the following strategies to serve students:</p> <ul style="list-style-type: none"> <li>• Reduce summer instruction and use the resulting savings to augment academic year instruction.</li> <li>• Ask the colleges to accommodate more students with fixed resources by using strategies such as setting higher class limits, merging sections, and so on.</li> <li>• Ask the colleges to invest their accumulated non-base resources to augment instruction.</li> <li>• As a last resort, invest accumulated division non-base resources to augment instruction.</li> </ul> <p>Funding for summer instruction has been reduced about 25% for all colleges, while summer enrollment targets have been reduced about 15%. However, two colleges in which summer demand far exceeds the resources allocated will use their respective accumulated non-base funds to add summer enrollments.</p> <p>In addition, colleges will implement these strategies for 2003-2004:</p> <ul style="list-style-type: none"> <li>• Increase enrollment limits for classes</li> <li>• Combine sections of multiple section courses</li> <li>• Reduce the number of sections of courses offered</li> <li>• Replace lower enrollment courses with higher enrollment courses</li> <li>• Reduce offerings of Liberal Studies capstone sections, the final requirement for elementary teaching students</li> <li>• Schedule large lectures to room capacity unless there are compelling reasons to do otherwise (such as science lecture/lab courses)</li> <li>• Schedule smaller sections to room size</li> <li>• Run small format classes to large lecture format</li> <li>• Reduce assigned time</li> <li>• Reduce sabbaticals</li> <li>• Increase the number of students in impacted programs to achieve enrollment targets</li> <li>• Put into service a new large classroom, University Theatre</li> <li>• Suspend small programs to divert resources into high demand classes (CED)</li> <li>• Run graduate classes at sizes of 30-40</li> <li>• Use accumulated college non-base funds to augment academic year classes</li> </ul> <p><b>Enrollment Management Impacts</b></p> <p>These measures will have many impacts. Reduced availability of course offerings will probably slow student progress to degree. Lower enrolling sections are in many instances necessary parts of students' programs of study. Students may have to wait a semester or a year to get the needed section to graduate. Students may have to return for additional semesters to get needed classes. Yet, at the same time, financial aid incentives may force students to take additional courses that they do not need for graduation.</p>	

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<p>These consequences create additional state expense, workload and inefficiency at a time when the university needs less of all three.</p> <p>For at least one college with accreditation concerns, there is no threat to accreditation for one year because non-base funds will fill the resource gap, but after one year, the college risks violating accreditation guidelines.</p> <p>There will be increased faculty workload, averaging about 3.6%, but in reality distributed unevenly. This is likely to cause morale to decline within the faculty. Workload is already the number one concern of departments in hiring and of faculty recruits. There will likely be more instances in which the university loses potentially valuable new faculty and/or loses recently hired junior faculty due to workload. Workload increases will also create a problem for faculty scholarly and creative activity in many areas, particularly affecting probationary faculty who must produce scholarly products to achieve tenure and promotion.</p> <p>There will be a significant impact on summer enrollment, since enrollment targets were reduced about 15% and funding was reduced about 25%. Classes that students do not take in summer will in most cases have to be taken in the academic year, creating inefficiency.</p> <p><b>Enrollment Management Constraints</b></p> <p>As they attempt to manage this additional unfunded enrollment, colleges face a variety of constraints. The availability of funds to pay for additional sections is obviously the greatest such constraint that all programs face. In 2003-04, colleges and the division will invest accumulated non-base resources in instruction. This is a high-risk strategy inasmuch as there is no source to renew these funds. If the budget situation does not improve and additional reductions are necessary in 2004-05, they could have far more drastic impacts than their nominal amount since one-time funds used for mitigation in 2003-04 will have run out <u>and</u> additional base budget resources for 2004-05 may be cut at the same time.</p> <p>Another critical constraint is the availability of appropriate rooms at times when students will enroll. While there remains considerable classroom space at off-peak hours, classes scheduled in late afternoons do not attract enrollment to the same degree as at peak times. Consequently, departments are in competition for peak hours in the scheduling process.</p> <p>An additional constraint is that some colleges and departments face accreditation standards which mandate limits on class size. The College of Business and many programs in Health and Human Services face such issues. There are also physical facilities constraints. In the College of Natural Sciences and Mathematics and in the College of Engineering, laboratories have fixed numbers of workstations and instruction simply cannot take place with more students than the laboratory is designed to handle. In the College of Natural Sciences and Mathematics and in the College of the Arts, moreover, programs are heavily dependent upon staff support to set up laboratories and exhibits and to perform other vital instructional support tasks and temporary staff levels may be affected by reductions. Some programs in the College of Health and Human Services require tenure track or full time lecturer faculty in core classes. One college, Engineering, is uncertain whether it can generate enrollment to make the higher target.</p>	

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<p><b>Enrollment Management Strategies and the Campus Goals</b></p> <p>The following 2003-06 Campus Goals will be affected by the enrollment situation.</p> <ul style="list-style-type: none"> <li>• <i>Despite budget shortfalls, maintain a schedule of class offerings that enables orderly progress toward degree for students including planned use of the summer schedule.</i> The Colleges are doing all that they can to achieve this goal, but with some unfunded enrollment, it is likely that there will be slowing of progress toward degree for some students.</li> <li>• <i>Put into place the means to manage enrollment to a level commensurate with available state resources while preserving the diversity of our student body.</i> The unfunded enrollment which the campus must handle has altered the relationship between funding and enrollment for the campus, which has forced changes in enrollment management strategies outlined above</li> <li>• <i>Identify ways to deliver instruction that will not require increased use of campus space, to the extent that state funds are available to support such forms of instruction.</i> As state funds are not currently available, this initiative will be delayed.</li> <li>• <i>Improve student access to high-demand general education foundation and remedial courses in summer in order to reduce enrollment bottlenecks.</i> This goal will be negatively impacted by the reduction in summer offerings as a response to budget cuts.</li> <li>• <i>Use the Retention Organization Plan recently approved by the Academic Senate to develop and improve services and programs to retain continuing students and improve time to degree.</i> It is likely that there will be negative impacts upon retention and time to degree as a result of the unfunded enrollment.</li> <li>• <i>In each university division, effectively adapt planning and budgetary processes to an era of limited enrollment growth.</i> The budget situation has accelerated discussion and thinking about how to adapt planning and budgeting to enrollment growth.</li> <li>• <i>Continue to improve the quality, effectiveness, and satisfaction of services through quality initiatives and process improvement programs (e.g., academic assessment, tracking key indicators, program review, and balanced scorecard).</i> With no new resources and increased demands on faculty time, it is likely that the rate of progress in academic assessment will not increase markedly next year.</li> <li>• <i>Expand use of technology based instruction, including “hybrid” courses to make efficient use of facilities and best serve students.</i> The use of hybrid courses has been increasing and will likely continue to increase. The budget situation provides an incentive to use such modes of instruction.</li> <li>• <i>Effectively utilize the new Student Administration system to achieve efficient course scheduling and student advisement and retention.</i> The budget situation provides increased incentives to find means to be efficient in course scheduling, advisement and retention services. In the near term, increased demands upon faculty time may compete with opportunities to learn to use the new SA system but ultimately it is hoped that the system will provide useful tools for efficiency.</li> </ul>	

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**Appendix**  
**To the**  
**Division of Academic Affairs Resource Planning Process Presentation**  
**April 2003**

**Specific College Plans for Enrollment Management**

College of Business Administration

The College will offer additional sections during summer 2003 to generate additional enrollment above its FTES target for summer 2003. Additional enrollment for the academic year will be accomplished by larger enrollment limits (accounting approximately 50% of additional enrollment), combining sections of a course (accounting for 30%), and replacing low enrolled courses with higher-enrolling courses (accounting for 20%).

The use of College nonrecurring resources to backfill the budget cut can only last for one year. After that, the loss, if not mitigated, will jeopardize accreditation by moving the college student faculty ratio beyond that acceptable to the American Association of Colleges of Business.

In addition to accreditation, CBA has other constraints in managing enrollment, including the availability of classrooms of adequate size to accommodate larger enrollment limits and business core courses which must have below-average class sizes due to pedagogical reasons.

College of Education

CED will reduce faculty travel support and cut assigned time for master's and credential program coordination. Two small programs, with about 12 students each, will be suspended in order to reallocate the resources to the rapidly growing teaching credential programs. The Educational Psychology, Administration and Counseling Department and the Teacher Education Department have combined courses and cancelled low enrolled sections to increase efficiency. Some classes formerly taught in 30 per section formats will be moved to a large format with 95 to 150 students in each.

College of Engineering

The College of Engineering plans to add additional upper division general education classes to increase enrollment using college nonrecurring funds. Due to the shortage of large lecture classrooms, it may be difficult to find an available classroom for the extra section(s). As a result of investing these funds, the college will have fewer resources to take care of the educational needs of our Engineering, Computer Science and Technology majors.

College of Liberal Arts

CLA has already begun to implement its strategy for managing the anticipated unfunded enrollment. During spring semester, with the assistance of its departments, CLA cancelled low enrolling courses. In summer, the college will seek to manage enrollment to exceed target by using its non-base funds to augment summer instruction.

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For fall 2003, the Dean has committed non-base funds to support classes. Class limits in large lectures will be raised to room size. CLA will offer 120 such sections. Faculty work will necessarily increase. Consequently, CLA will hire a large number of graduate assistants to assist faculty in these expanded sections. Departments will raise section limits in regular sections. Low enrolled courses will continue to be cancelled and those resources shifted to support other courses, which could convene fall or spring semester. Within the college, room swapping to improve efficiencies is occurring, especially with mid-size rooms with sixty-seat capacity. CLA will also shift large lecture halls among its departments if such space is underutilized. CLA will continue to seek a greater relaxation of the MW rule to allow scheduling when student demand is the highest. This policy preference is driven by the fact that neither large lecture, nor some regular sections, will fill on MWF schedules.

College of Natural Sciences and Mathematics

CNSM departments will increase enrollment without additional resources by cutting sections of multiple section courses and raising enrollment limits. Biological Sciences will cut courses without affecting enrollment, by reducing sections of BIOL 342 and 340 and increasing enrollment limits. Fortunately, there is excess capacity in the rooms scheduled for these two courses. Chemistry and Biochemistry will increase the maximal enrollments for three lower-division, high enrollment courses. The number of lab sections offered in each course will be increased by one. This adjustment should actually improve instruction by reducing the number of students enrolled in each lab section. Geological Sciences will combine and close sections of GE courses, concentrating enrollments in fewer larger sections and delaying for one year offerings of 2-4 upper division required and elective courses for majors so that the faculty teaching them can teach the much higher enrollment GE courses. Mathematics will increase enrollment limits. In addition, five large section GE courses will be enrolled to room capacity and some of the smaller sections will be enlarged to room capacity (as determined by fire regulations). Physics and Astronomy instructors have been requested to allow 15% more students above the enrollment limit. Science Education will increase students by 25-35% in the Liberal Studies and credential programs.

Student progress to degree and the time to graduation will be increased for students if the one section that is offered conflicts with another course they need or they have to compete with more students for a given course. The cancellation of some upper division required and elective courses may require that they return for additional semester(s) to complete degrees. With reduction in, and thus lack of, laboratory sections of GE courses, many students taking the GE lecture course will have to wait until later semesters or years to complete that laboratory portion of GE physical science lab course. Over several semesters, potential students may choose instead to take the GE physical science lab course from another department; thus leading to loss of FTES from GE lecture courses.

Increasing the enrollment beyond the limit will harm the quality of education afforded to students. Combining sections of a course (with the resulting increased enrollment) affects how a faculty member teaches a course. CNSM has been putting more and more emphasis on student learning in the classroom, including writing skills, oral communication skills, and critical thinking. This way of teaching becomes more difficult when enrollments in lecture courses change from 35 to 70 or from 70 to 140.

There will be effects on supply usage, such as paper for examinations and copier costs. Students will have to incur some of these expenditures by purchasing blue books for exams, etc.

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Faculty workload will increase. The college may lose the ability to provide faculty with appropriate workload compensation when they are teaching the large lecture sections. This workload increase will likely have a significant effect on faculty research productivity. This is a particular concern for non-tenured faculty members as well as mid-career faculty members.

There are constraints on what the college can do to handle increased enrollment. Safety in science laboratories is a very important consideration. Thus, although maximum enrollments will increase in many labs, the college cannot do so in all types of labs (like microbiology). Room size and seating capacity is also a constraint for a number of courses where the rooms only hold 16 or 24 students. The college has not been able to get as many larger lecture rooms as are needed.

#### College of Health and Human Services

The College of Health and Human Services will use accumulated non-base funds to support its 2003-2004 target. There are only four departments in our College whose FTES targets can be appreciably increased and thereby able to accept more students into their programs. These include Criminal Justice, Family and Consumer Sciences, Health Science and Kinesiology and Physical Education. Most other HHS Departments are accredited, with enrollment limits that make it difficult for them to help achieve the college's new target.

Criminal Justice has been identified as a program that needs to develop an impaction plan but with additional resources the popular major could accept additional students. It is one of two Departments in CHHS that is able to generate a substantial number of FTES. Data from the office of Institutional Research confirm that the Department's CORE courses have excess demand. Therefore, by hiring two lecturers to teach in the CORE curriculum, we expect to gain approximately 80 FTES and reduce the bottleneck in the Department. This strategy has been discussed with the Department and it is willing to accept a higher target with increased resources.

The Department of Family and Consumer Sciences will be given additional resources with a higher target that will be applied to courses that will yield approximately 20 additional FTES. That Department has a number of programs (options) that are growing. Impaction has been discussed in at least one option where demand has surpassed available resources. However, these options are able to help with our increased target.

The Department of Health Science will also be given additional resources to add two more sections of their human sexuality class, which should yield approximately 15 FTES.

To ensure that the college reaches or surpasses its target in the fall 2003, the Department of Kinesiology and Physical Education will add approximately four activities courses. This is expected to generate another 10 FTES with additional resources.

The college is using part-time faculty and lecturers to add additional sections of courses. Criminal Justice is a prime candidate for additional resources and can easily grow. However, the department feels that using lecturers instead of tenure track faculty in the CORE curriculum is not an appropriate long term solution. In Health Science, there are only so many sections of human sexuality that can be taught before saturation occurs. The college believes only a couple of additional sections will fill with students, although there is a good bit of guess work involved. The other departments will not be negatively impacted but there is an additional staff and administrative workload issue associated with hiring and adding new classes.

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There are obvious constraints in terms of economics, as the college deals with the problem of doing more with less. The college is also being placed under the Damoclean sword. Impaction is being called for at the same time growth is expected. We have many programs that are ready to grow but impaction will limit these possibilities.

College of the Arts

Strategies for increasing enrollment capacity that will be employed include increasing class enrollment limits (including large lecture courses), limiting the number of low enrollment sections, and limiting electives for students will be employed. The Department of Art will utilize the University Theatre to offer large lecture sections of Art History to address unmet enrollment demand. The net result of these strategies, however, will not be great since these strategies have long been common practice in the COTA. The COTA will continue enrollment management strategies in some departments, expand and implement enrollment management strategies in other departments to control access of new students to the most select and expensive major programs while providing maximum access to general education and entry-level classes.