

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-05 RESOURCE PLANNING PROCESS
FORM 3 – 8% BUDGET REDUCTION IMPACT STATEMENT

IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 8% BASE BUDGET REDUCTION IN FY 2004-05	EXPENDITURE REDUCTION CATEGORIES														
<p>Division of Academic Affairs Summary (Revised)</p> <p><u>Instruction Reduction: \$7,304,976</u></p> <p>For 2004-05, the primary goal of the Division of Academic Affairs related to instruction is to “Maintain a schedule of class offerings that enables orderly progress toward degree for students.” This presents a significant challenge in a year of budget cuts.</p> <p>Academic Affairs has established a summer target of 1,650 FTES (annualized) to anticipate the loss of non-resident enrollment to Fullerton, which has gone to self-support summer school with lower fees for non-resident students. Fall admissions criteria have been set to aim the campus about three-quarters of one percent (.0075) high as a hedge against uncertainties. It may be necessary to reduce spring admissions accordingly, depending upon achieved fall enrollment. Enrollment targets per college have been adjusted to reflect these changes. Colleges have been encouraged to be very active in managing their enrollment, using the following guidelines:</p> <ul style="list-style-type: none"> • Anticipate the enrollment reduction that is planned for the campus. • Meet needs of incoming freshmen for basic skill classes. • Reduce classes in a way that balances major with general education needs. • Use data to inform reductions. • Use college and division backfill resources to adequately meet student needs. <p>The Division of Academic Affairs did an analysis of General Education enrollment using data provided by Institutional Research. That analysis projected demand by GE category for fall and spring 2004-05 and compared it to the seats in the schedule of classes. The results were shared with the college associate deans with guidance on how to use this information to help plan instructional reductions without harming students’ ability to make progress to degree.</p> <p>For 2004-05, the campus enrollment target has been reduced by 5% to 26,353 FTES. Budget reductions for instruction consist of an 8% reduction on the instructional base budget (\$7,269,380) in addition to the loss of the \$2,029,000 in non-base resources that have been applied to instruction for each the last two years. This represents an overall reduction from</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="width: 30%; text-align: right;">FTE# 137.31 <\$ 6,590,752 ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right;">FTE# 15.89 < \$ 714,224 ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: right;">FTE# 18.50 < \$ 732,804 ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right;">< \$ 900,010 ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: right;">< \$ 826,023 ></td> </tr> <tr> <td>COMMUNICATIONS</td> <td style="text-align: right;">< \$ 119,187 ></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">< \$ 9,883,000 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 137.31 <\$ 6,590,752 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 15.89 < \$ 714,224 >	SUPPORT STAFF/MPP	FTE# 18.50 < \$ 732,804 >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ 900,010 >	OPER EXP/EQUIP	< \$ 826,023 >	COMMUNICATIONS	< \$ 119,187 >	TOTAL	< \$ 9,883,000 >
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the current year's instructional budget of approximately 10 percent (\$9,298,380).

Although the reduction for 2004-05 is inclusive of the mid-year 2003-04 cut, virtually the entire mid-year cut was mitigated with temporary funds by the Division and so the current-year schedule of classes does not reflect the 2003-04 mid-year reduction. However, the campus did successfully manage down admissions to approximately 1.2% below the target assigned prior to the mid-year reduction.

Therefore, the Division of Academic Affairs is in a position of having to reduce the instructional budget by 10% while reducing enrollment by only 3.8%. (The decision to set admissions criteria so as to aim the campus enrollment slightly high as a hedge against uncertainty creates an additional challenge.)

The budget/enrollment planning strategy of the Division of Academic Affairs has consisted of these steps:

- Allocated the instructional budget reduction on the basis of 8% of college base instructional budgets plus the loss of the entire \$2.029 million in non-base resources. (This created very large differential impacts per college which were redressed in subsequent steps.)
- Projected the reduction in enrollment for the division and each college from 2003-04 actual levels to 2004-05 target levels.
- Estimated the savings ("acceptable loss") that can be obtained by eliminating the amount (cost) of instruction that corresponds to the enrollment reduction, using college-specific class size and part-time faculty cost estimates.
- Calculated the difference between instructional budget reductions and the "acceptable loss" per college, which represented what needed to be backfilled.
- Identified all college resources available for backfilling instruction.
- For the college without adequate temporary backfill resources, allocated (the limited) division resources to meet projected needs.
- Allocated remaining divisional resources to the remaining colleges on the basis of prorata need.
- Asked colleges to backfill their remaining gap with their own resources.

This planning has produced a result whereby colleges should be able to provide needed classes to students with minimal disruption of students' ability to make progress to degree. There are several important caveats, however. "Acceptable loss" is an estimate that cannot be made with perfection. The colleges' tools for identifying student needs for courses are

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imperfect. And finally, changes in availability of personnel exacerbated by budget cuts will affect departments' ability to offer needed courses.

Instruction Backfill for Base Budget: \$4,294,394

Instruction Backfill for Non Base Budget: \$2,029,000

Instructional Support: \$2,613,621

The instructional support budget represents twenty-seven percent (27%) of Academic Affairs' base budget. It consists of eighty percent (80%) salary and wages for staff, management, temporary help and student assistants, sixteen percent (16%) in operating expense and equipment, and three percent (3%) in communications and postage. The division has placed a high priority on protective and maintaining a steady workforce and on maintaining quality of services to students, faculty and staff. The necessary reductions in salary and wages have been managed so far through attrition and keeping vacant staff and MPP positions.

The colleges and support areas understand that the top priority for students is to have access to the Library, Academic Computing Services and the Help Desk, Advising and Retention programs and Graduate and Undergraduate Studies. Therefore, these areas have maintained extended hours of operation to accommodate student needs even while meeting their budget reductions. We are able to avoid layoff of staff and MPP positions for FY 2004-05. Existing staff members are called upon to pick up additional workload, reengineer processes and workflow, look for efficiencies that can be gained through technology, and work cooperatively with other divisions in exploring ways to increase productivity. Colleges and support areas have also deferred, where possible, maintenance and replacement of equipment, refreshing faculty computers, and upgrading student and faculty laboratories.

For 2004/05, the division's strategy to meet the 8% reduction is to reduce operating expense and equipment by an additional 16% and communications by an additional 11%, while generating salary savings of approximately \$1.6million through attrition and non-renewal of appointments of staff, MPP, and student assistants. The division also plans to backfill instructional support by \$1,029,913 in order to ensure that students, faculty, and staff are served effectively.

Instructional Support Backfill: \$1,029,913

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Backfill Strategy:

The larger issue that this strategy creates is that the Division will have in excess of \$5m dollars of instruction and instructional support on temporary sources of funding in 2004-2005. In 2005-06, these backfill funds will be unavailable. It must be recognized that to continue to serve and support the same number of students in 2005-2006, the division or the campus will have to find a source to replenish these funds. Should there be another sizable budget cut and the campus be unable to replenish these funds, the gap between student needs and the campus's ability to provide classes would become dramatically larger.

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<p>College of the Arts</p> <p><u>Instruction Reduction: \$739,689</u></p> <p>COTA recognizes need for balance between majors and general education/non-major courses. Each department balances accreditation-required enrollment levels in studio classes (art, dance, design, film, and theatre) and applied music (one-on-one instruction for each music major on a weekly basis) and related courses with the need to provide general education courses as part of the university curricular program. COTA departments are populated primarily by “majors”. The portion of units produced for general education varies by department from 53% to 7%. During the 2003-04 academic year, 19% of the COTA FTES was in general education. Virtually all the remaining units are majors. Using the strategies of large section courses in art, music and dance, use of TAs, and the creation of “hands-on” courses that allow larger enrollments than the studio classes for majors, the COTA has created an excellent balance that serves majors and the general student.</p> <p>To manage instructional reductions, the college will implement the following strategies:</p> <ul style="list-style-type: none"> • Cut approximately 15 WTU of assigned time from new tenure track awards and accreditation. • Reduce courses based on examination of enrollments and course offering patterns in its undergraduate programs. • Eliminate elective courses for majors – of which there were only a few. • Review general education offerings and reduced sections where students could be accommodated in other sections or where there had been low enrollments. • Assign full-time faculty members with open courses in their teaching assignments to sections replacing part-time faculty. • <u>Art</u> – reduce sections of courses for majors in studio and art history, eliminated electives for majors, and controlled new admission to this impacted program. • <u>Dance</u> – reduce course sections for majors, revised the offering pattern of several courses (less frequent offerings), eliminated most activity courses for non- 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="width: 30%; text-align: right;">FTE # 14.55 <\$ 698,105 ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right;">FTE# 0.93 <\$ 41,584 ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: right;">FTE# 1.5 <\$ 64,822 ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right;"><\$ 36,972 ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: right;"><\$ 62,968 ></td> </tr> <tr> <td>COMMUNICATION</td> <td style="text-align: right;"><\$ 72,794 ></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"><\$ 977,245 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE # 14.55 <\$ 698,105 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 0.93 <\$ 41,584 >	SUPPORT STAFF/MPP	FTE# 1.5 <\$ 64,822 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 36,972 >	OPER EXP/EQUIP	<\$ 62,968 >	COMMUNICATION	<\$ 72,794 >	TOTAL	<\$ 977,245 >
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majors, reduced the sections of general education courses, limited new admissions to majors via audition process.

- Design – reduce course sections for majors, and revised the course offering patterns for a few courses.
- Film and Electronic Arts – reduce course sections for majors, reduced course sections in courses taken by majors due to streamlining of the production track, and reduced course sections in courses taken by majors and general education students, (with changes in the production track, effective fall 2005, the number of courses/units required for students in the production track will be reduced, limited new admissions to this impacted program via the screening process.
- Music – reduce course sections for majors, eliminated most chamber music courses, eliminated a few course sections of general education courses with the lowest enrollment, eliminated elective courses for majors, and limited new admissions to the program via the audition process.
- Theatre Arts – reduce a few sections of general education courses with the lowest enrollment after adjusting the course offering patterns.
- If the changes in course offering patterns in general education are effective, the COTA should be able to meet its enrollment target.
- The impact on the major programs is significant, especially in Art and Music.
- While the reductions can be accommodated for one or two years, some of the courses will have to be replaced after that period or other program adjustments will need to be made.
- Accreditation would be jeopardized if some reallocations were not forthcoming.
- The COTA will not be able to make a similar reduction for 2005-06 without major disruption to the instructional program. The return of the lost enrollment funding (\$311,680) would greatly ease the concerns regarding making target and maintaining programmatic integrity.

Instruction Backfill: \$315,225

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Instructional Support Reduction: \$237,556

Because of the nature of the programs in the COTA, it is more critical to maintain existing levels of Instructional Support than most other programs on campus. These events are open to the public, requiring attention to presentation, printed programs, etc.

COTA plans to meet the instructional support reductions with the following strategies:

- Reduce department's OEE by 47.15%.
- Reduce Communications expenses by 52.13%.
- Reduce temporary help for technical support in Dance
- Return salary savings resulted from assigning one equipment technician to two departments.
- Replace retirement of FEA's equipment technician at a lower rate.

Instructional Support Backfill: \$149,762

- We will apply all projected rollover dollars from general fund (\$250,000), lottery (\$109,788) and CERF (\$37,773), as well as the small amount available in Foundation 17 Accounts (\$1,220), to backfill instruction and instructional support as necessary. Our concerns with this strategy are: 1) Historically, our departments have used rollover dollars to cover other essential instructional support costs such as hiring musicians to accompany studio dance classes (approx. \$50,000 per year) and for equipment repairs on editing/production systems in the FEA program (approx. \$15,000 per year) and this plan does not provide funds for this; and 2) Lottery and CERF carryover funds are important resources often used as emergency funds to pay for unexpected, but necessary, classroom and/or lab purchases or services. We rely so heavily on Lottery dollars to maintain training equipment at levels equal to current industry standards and so redirecting any Lottery dollars is a difficult, but necessary, decision. Again, loss of these carryover dollars will certainly have an impact on instructional support to our programs.

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<p>College of Business Administration</p> <p><u>Instruction Reduction: \$648,156</u> To manage instructional reductions, the college will implement the following strategies:</p> <ul style="list-style-type: none"> • Implement a major change in allocation methodology used to support departments based on AACSB requirements for FTEF to meet CBA's FTES assigned target. • Reduce full time faculty assigned time at least 10%. • We will not be able to function beyond this point and still be able to meet AACSB standards without having a severe effect on the number of students we serve. <p><i>Instruction Backfill: \$464,314</i></p> <p><u>Instructional Support Reduction: \$129,843</u> CBA plans to implement the following strategy to address the instructional support reduction:</p> <ul style="list-style-type: none"> • Reduction is being absorbed by leaving four vacant staff positions unfilled. These are in the areas of MBA Office, CBA Academic Technology and Computer Lab. Responsibilities are being absorbed by other staff members and changing work schedules to better accommodate the hours of greater need. Technical support positions for the Lab and College will be supported by other funds from other sources including the revenue generated by the MBA Programs. • Funds were allocated this year to upgrade the College web sites to make more data and forms available via the web. More steps were made in retrieving and manipulating this web based information electronically to reduce the work load of current employees. If more support is needed, it will have to be supported by our CERF reserves. <p><i>Instructional Support Backfill: \$36,000</i></p> <ul style="list-style-type: none"> • CBA will use General Fund carryover from FY03-04 to backfill the expected cuts in instruction and instructional support. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="width: 30%;">FTE# 12.65 <\$ 607,156 ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td>FTE# 0.91 < \$ 41,000 ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td>FTE# 4.0 < \$ 129,844 ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td>< \$ _____ ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>< \$ _____ ></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td>< \$ 778,000 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 12.65 <\$ 607,156 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 0.91 < \$ 41,000 >	SUPPORT STAFF/MPP	FTE# 4.0 < \$ 129,844 >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ _____ >	OPER EXP/EQUIP	< \$ _____ >	TOTAL	< \$ 778,000 >
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<p>College of Education</p> <p><u>Instruction Reduction: \$490,856</u></p> <p>CED will implement the following strategies:</p> <ul style="list-style-type: none"> • Move sections of 5 courses in Teacher Education to large lecture mode of delivery. The Teacher Education chair says she is concerned about the long term effects of this, as it will be possible for students to have most of the required postbaccalaureate program classes in large lecture format. • Cut some anticipated low-enrolled sections. • Suspend some small programs (1 in Teacher Education, 2 in Educational Psychology, Administration and Counseling (completed). • Increase course enrollment caps. • Reduce number of sections offered while attempting to ensure sufficient seats. • Cut Single Subject Program admissions by 5% (completed) • Impose no cut for fall 04 in Multiple Subject admissions; anticipate a 10% cut in spring due to the first implementation of the CSET requirement for admission. • Protect Liberal Studies enrollment, as the courses CED funds are senior level capstones and two upper division courses that tend to be bottlenecks. • Offer all required Masters and credential courses in 04-05. • Offer sufficient sections of CED's one General Education course, EDP 191. • Cut of 20% in unreimbursed assigned time. • Curtail faculty assessment efforts. • Reduce assigned time for faculty to support dept webpage development. • Reduce support available for faculty coordinating academic programs. • Use funds available due to faculty retirements. <p><i>Instruction Backfill: \$175,587</i></p> <p>The College of Education (CED) will receive significant assistance from the Division of Academic Affairs in order to backfill instruction.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px 5px;">FTE# 8.52 <\$ 408,763 ></td> </tr> <tr> <td style="padding: 2px 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px 5px;">FTE# 1.83 <\$ 82,093 ></td> </tr> <tr> <td style="padding: 2px 5px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px 5px;">FTE# 2.0 <\$ 74,626 ></td> </tr> <tr> <td style="padding: 2px 5px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px 5px;"><\$ 54,552 ></td> </tr> <tr> <td style="padding: 2px 5px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px 5px;"><\$ 33,426 ></td> </tr> <tr> <td style="padding: 2px 5px;">COMMUNICATION</td> <td style="text-align: right; padding: 2px 5px;"><\$ 5,773 ></td> </tr> <tr> <td style="text-align: right; padding: 2px 5px;">TOTAL</td> <td style="text-align: right; padding: 2px 5px;"><\$ 659,233 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 8.52 <\$ 408,763 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 1.83 <\$ 82,093 >	SUPPORT STAFF/MPP	FTE# 2.0 <\$ 74,626 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 54,552 >	OPER EXP/EQUIP	<\$ 33,426 >	COMMUNICATION	<\$ 5,773 >	TOTAL	<\$ 659,233 >
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Instructional Support: \$168,377

CED plans to meet implement the following strategies to meet the budget reduction:

- Reduction of department and colleges' operating expenses.
- Reduction in support for faculty travel. Presents a particular problem when CED has so many probationary faculty.
- Non-reappointment of two temporary positions to generate salary savings of \$54,552
- Salary savings from changing the Associate Deans appointment from 12months to academic year.
- Salary savings by transferring a temporary staff position from General Fund to Reimbursed Activities.
- Return of a full time vacant staff position.
- Reduction in communication usage and removing 2 – 3 telephone lines.

Instructional Support Backfill: \$28,466

The resources for backfill are carryover from reimbursed activities, lottery, CERF, BATS and college foundation 17 accounts.

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<p>College of Engineering</p> <p><u>Instruction Reduction: \$620,516</u> To manage instructional reductions, the college will implement the following strategies:</p> <ul style="list-style-type: none"> • Cut approximately 12 WTU of assigned time from curriculum development. • Reduce from 13 to 4 part-time faculty in Computer Engineering and Computer Science. Fewer students have decided to major in Computer Science, which is housed in the CECS department. • Reduce classes due to college reorganization. In fall 2003 college reorganization eliminated the Engineering Technology (ET) department and moved the department's programs into three other departments in the college. Several ET classes that were similar to Engineering or Computer Science classes will not be offered. Instead, students will be able to take equivalent courses in the departments that now house the ET programs. • Reduce the number of sections per course while occasionally increasing the class limits (if necessary) to accommodate anticipated demand. • Offer low enrolled classes once per year rather than twice and increase enrollment limits per section (again, only if necessary) to support student demand. • Combine two or three lecture sections into one and increase student enrollment limits to meet demand; the required number of lab sections will be scheduled to accommodate student demand. • Consolidated core courses to service students across departments. • Reduce five to seven full-time equivalent faculty as a result of the measures detailed above. <p><i>Instruction Backfill: \$393,649</i></p> <ul style="list-style-type: none"> • Backfill will be provided for instruction from operating expenses, FERP and other retirements, part-time faculty blanket, and staff salary savings. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px 5px;">FTE# 12.52 <\$ 601,149 ></td> </tr> <tr> <td style="padding: 2px 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px 5px;">FTE# 0.43 <\$ 19,367 ></td> </tr> <tr> <td style="padding: 2px 5px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px 5px;">FTE# 3.00 <\$ 88,588 ></td> </tr> <tr> <td style="padding: 2px 5px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px 5px;"><\$ 67,913 ></td> </tr> <tr> <td style="padding: 2px 5px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px 5px;"><\$ 13,842 ></td> </tr> <tr> <td style="padding: 2px 5px;">COMMUNICATION</td> <td style="text-align: right; padding: 2px 5px;"><\$ 11,752 ></td> </tr> <tr> <td style="text-align: right; padding: 2px 5px;">TOTAL</td> <td style="text-align: right; padding: 2px 5px;"><\$ 802,611 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 12.52 <\$ 601,149 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 0.43 <\$ 19,367 >	SUPPORT STAFF/MPP	FTE# 3.00 <\$ 88,588 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 67,913 >	OPER EXP/EQUIP	<\$ 13,842 >	COMMUNICATION	<\$ 11,752 >	TOTAL	<\$ 802,611 >
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Instructional Support Reduction: \$182,095

CoE plans to meet the budget reduction by applying the following strategies:

- The college uses very little state funds for faculty travel (<\$1000). As is possible, departments provide modest support for faculty travel with department Foundation funds and the college helps out sometimes with Foundation funds). An 11% cut in Operating Expenses will be made in 2004-05 and will result in a minimal small impact on the college level operations; departments will have to use foundation funds to offset this cut. The college will not be able to purchase very much needed instructional equipment for its laboratories.
- With the objective of producing permanent salary savings, the college reassigned a Department Administrative Support Coordinator to fill a vacated position in the Civil Engineering Department. The salary savings from this position in addition to savings achieved with the appointment of a new Administrative Support Coordinator in Computer Engineering Computer Science, generated a permanent budget cut of \$57,588 (position savings (33,588); salary savings of CECS appointment (10,500). Salary savings from CNSM/CoE employee exchange produced a \$13,500 savings. Finally, an additional \$31,000 was generated by not filling one custodial position (the person in the position retired).
- The college is making a 10% reduction in communications. Action is being taken to eliminate all non-essential phone and facsimile communication lines.

Instructional Support Backfill: \$91,083

The resources for backfill in instructional support are carryover from general fund and CERF.

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-05 RESOURCE PLANNING PROCESS
FORM 3 – 8% BUDGET REDUCTION IMPACT STATEMENT

IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 8% BASE BUDGET REDUCTION IN FY 2004-05	EXPENDITURE REDUCTION CATEGORIES												
<p>College of Health & Human Services</p> <p><u>Instruction Reduction: \$1,005,746</u> CHHS Departments were asked to make a 5-6% cut to their instructional faculty. Chairs have made every attempt to try to plan their schedules and any cuts so that the fewest number of students would be impacted. They all have plans in place that can move students through their programs and ultimately to graduation. CHHS will implement these strategies:</p> <ul style="list-style-type: none"> • Reduce part-time faculty in all departments for an estimated college total of 10.5 fewer FTEF. (All Chairs have been advised to use the established criteria set by Academic Affairs to determine the order of temporary faculty reduction.) • Cut an estimated 105 sections. • Cut multiple sections of major required or elective courses, both graduate and undergraduate. Many departments only offer required courses for their majors, both undergraduate and graduate programs. • There will be some impact to both the major student and the non-major student in the College next year. Some students will be impacted by cutting back on courses and multiple sections of courses. <p><i>Instruction Backfill: \$550,166</i></p> <p><u>Instructional Support Reduction: \$165,430</u> CHHS plans to meet the instructional support reduction with the following strategies:</p> <ul style="list-style-type: none"> • Non-reappointment of the Associate Dean for Research Administrator II on July 1, 2004. • Keeping vacant an Admin Analyst/Specialist in the Dean's Office. • Non-reappointment of temporary help on July 1, 2004. • The workload which results from non-reappointment or rehire will be absorbed by existing staff. • Reduce Operating Expense by 33%. Consequently will not be able to provide adequate funding for supplies, equipment, faculty travel, computer maintenance/upgrades. <p><i>Instructional Support Backfill: \$43,396</i></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px 5px;">FTE# 20.05 <\$ 962,550 ></td> </tr> <tr> <td style="padding: 2px 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px 5px;">FTE# 0.96 <\$ 43,196 ></td> </tr> <tr> <td style="padding: 2px 5px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px 5px;">FTE# 1.50 <\$ 91,884 ></td> </tr> <tr> <td style="padding: 2px 5px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px 5px;"><\$ 30,150 ></td> </tr> <tr> <td style="padding: 2px 5px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px 5px;"><\$ 43,396 ></td> </tr> <tr> <td style="text-align: right; padding: 2px 5px;">TOTAL</td> <td style="text-align: right; padding: 2px 5px;"><\$ 1,171,176 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 20.05 <\$ 962,550 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 0.96 <\$ 43,196 >	SUPPORT STAFF/MPP	FTE# 1.50 <\$ 91,884 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 30,150 >	OPER EXP/EQUIP	<\$ 43,396 >	TOTAL	<\$ 1,171,176 >
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CALIFORNIA STATE UNIVERSITY, LONG BEACH
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- Backfill resources for instruction and instructional support will come from General Fund Instruction & Operating Expense Rollover from 2003-04; BATS Rollover from 2003-04; General Fund YRO Rollover from 2003-04; General Fund YRO Estimated 2004-05 Allocation.

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-05 RESOURCE PLANNING PROCESS
FORM 3 – 8% BUDGET REDUCTION IMPACT STATEMENT

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<p>College of Liberal Arts</p> <p><u>Instruction Reduction: \$2,034,537</u></p> <p>CLA is committed to meeting the needs of majors and to doing everything possible to insure the freshman experience and steady progression toward the degree. CLA's target for 04-05 will be 260 FTES less from the previous year. In addition to the loss of 8% of its base instructional resources, CLA will experience a \$752,000 non-recurring funds, for an effective total cut of \$2.7 million in FY 04-05. CLA's cut could mean approximately 460 classes cancelled for the next academic year, without mitigation.</p> <p>To manage instructional reductions, the college will implement the following strategies:</p> <ul style="list-style-type: none"> • Cut approximately 102 WTU of assigned time from new tenure track awards and departmental assigned time. • Set a minimum class enrollment threshold of 20 students for lower division and 15 students for upper division. • Eliminate enrollment caps on classes in classrooms with additional seating capacity, when demonstrable student demand exists. • Swap out rooms and classes to exploit enrollment opportunities. • Be flexible in course cancellation if a class is essential for upcoming graduation, essential to the freshman experience where no alternatives exist, or essential to a program and has not been taught for three semesters. (This process has yielded about a 3:1 ratio of upper division to lower division cuts.) • Reduce lower division classes in A1, A3, D2 GE categories and other courses particular to specific majors and programs that may or may not be electives. • Cut upper division hardest, in areas such a 490s special topics, certain language courses, GE electives and electives for majors. • Although we do make cuts from the initial schedule of classes right up a couple of weeks prior to the first week of classes—Fall 03 approximately 100 courses were eventually cut or moved to rooms that fit the enrollment—we do use other classes to balance against a minority of courses that don't make the 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px;">FTE# 39.33 <\$ 1,887,949 ></td> </tr> <tr> <td style="padding: 2px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px;">FTE# 3.26 <\$ 146,588 ></td> </tr> <tr> <td style="padding: 2px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px;">FTE# 2.00 <\$ 92,812 ></td> </tr> <tr> <td style="padding: 2px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px;"><\$ 21,075 ></td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;"><\$ 126,981 ></td> </tr> <tr> <td style="padding: 2px;">COMMUNICATIONS</td> <td style="text-align: right; padding: 2px;"><\$ 1,518 ></td> </tr> <tr> <td style="text-align: right; padding: 2px;">TOTAL</td> <td style="text-align: right; padding: 2px;"><\$ 2,276,923 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 39.33 <\$ 1,887,949 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 3.26 <\$ 146,588 >	SUPPORT STAFF/MPP	FTE# 2.00 <\$ 92,812 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 21,075 >	OPER EXP/EQUIP	<\$ 126,981 >	COMMUNICATIONS	<\$ 1,518 >	TOTAL	<\$ 2,276,923 >
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CALIFORNIA STATE UNIVERSITY, LONG BEACH
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numbers but are needed to maintain a program.

Instruction Backfill: \$1,372,197

To offset CLA's \$515,752 "Acceptable Loss" reduction, the College will not replace any FERPs and certain other retirement resignations, reducing expenditures by approximately \$600,000. Further, the College will offset the \$752,000 non-recurring instructional base cut for 04-05 with a combination of one time divisional allocation and carryover funds. The balance of CLA's instructional cut, \$1.3 million will be back filled by college carryover dollars.

Reductions will be further mitigated with a combination of a one-time divisional allocation and college carryover funds.

Instructional Support Reduction: \$242,386

CLA will implement the following strategies to manage the budget reduction:

- Eliminate operating expense in support of the Teacher in Residence program.
- We are currently updating computer labs in SSPA (a multiple department lab) and Psychology (also a multiple department lab). We will delay any additional lab upgrades.
- Non-reappointment of temporary help for the Department of History.
- Leave the ASC I position in the Learning Alliance vacant when the former incumbent leaves to take a promotion in Enrollment Services.
- The AA/S position in the College Office will not be replaced full time on the General Fund, when the staff member retires.
- Existing workload will shift to the staff that will remain in History, the Learning Alliance and the College Office.
- Return savings from the communication budget by limiting some phones to on campus access only.

Instructional Support Backfill: \$29,000

The backfill for instructional support will come from general fund carryover.

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IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 8% BASE BUDGET REDUCTION IN FY 2004-05	EXPENDITURE REDUCTION CATEGORIES												
<p>College of Natural Sciences & Mathematics</p> <p><u>Instruction Reduction: \$956,268</u></p> <p>CNSM department chairs have planned the F04 schedules to protect the balance of GE, service, and majors' offerings as much as possible. To manage instructional reductions, the college will implement the following strategies:</p> <ul style="list-style-type: none"> • Cut approximately 50 WTU of assigned time from team teaching, lab coordination, associate chairs, advising, assessment, seminar coordination, student association advising, new faculty, research time for probationary faculty, program coordinators. Protect Faculty assigned time for grant-buy out and college matching. • Assign additional courses (2-3 WTU per year) to faculty members with reduced assigned time to make up their teaching loads, thus replacing some part-time lecturers and TA's. • For majors, offer fewer elective courses, alternate required courses, combine sections, and increase enrollment caps per section. • Reduce the number of lab sections in large 100-level GE courses. • Establish minimum enrollments for UD majors' courses, some of which tend to have low enrollments. This potentially could affect student progress, but we will not cancel courses needed for graduation of seniors. • Reduce the number of lecturers and TA's due to reduction in number of laboratory sections. • Hire TA's from reimbursed funds instead of General Fund. • Hires fewer new faculty than retirements. Anticipate 1.5 T/TT track faculty leaves without pay. • Have full-time lecturers teach 15 WTU instead of 12 + 3. • Adjust the offerings of the 100-level math courses in several ways to accommodate students, but reduce the cost of the offering. Reduce number of sections in courses with lower demand (Math 10, 114, and 115). Offer fewer sections with higher enrollment caps for Math 101 and 103 (higher demand courses). Combine five small sections into 1 large section (two large sections each of Math 1 and 112). Increase enrollments caps in service courses for science and 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px 5px;">FTE# 18.41 <\$ 883,568 ></td> </tr> <tr> <td style="padding: 2px 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px 5px;">FTE# 1.62 <\$ 72,700 ></td> </tr> <tr> <td style="padding: 2px 5px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px 5px;">FTE# 1.50 <\$ 57,000 ></td> </tr> <tr> <td style="padding: 2px 5px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px 5px;">< \$ ></td> </tr> <tr> <td style="padding: 2px 5px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px 5px;">< \$ 157,584 ></td> </tr> <tr> <td style="text-align: right; padding: 2px 5px;">TOTAL</td> <td style="text-align: right; padding: 2px 5px;">< \$ 1,170,852 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 18.41 <\$ 883,568 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 1.62 <\$ 72,700 >	SUPPORT STAFF/MPP	FTE# 1.50 <\$ 57,000 >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ >	OPER EXP/EQUIP	< \$ 157,584 >	TOTAL	< \$ 1,170,852 >
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engineering majors as well as math education courses.

- Offer only the internship course for the CNSM courses.
- Cover SI courses (\$3,400 per course) with NIH RISE and HHMI grants, if they are funded. We will know about these two grants by the end of May.

Instruction Backfill: \$883,568

College carry-over in General Fund will be used to backfill instructional needs in the departments which cannot be covered totally by the above strategies.

Instructional Support Reduction: \$214,584

CNSM intends to implement the following strategies to meet the required reduction in instructional support:

- Allocate \$0 in O&E to departments. About \$150,000 in GF is normally used by the six departments for O&E. They will be expected to cover O&E from carry over of GF from this year as well as summer and open university money.
- Reduce department amount of travel per person per AY from \$600 to \$400 and provide College matching funds of only \$400 (instead of \$600). This will come from Foundation accounts. Faculty members must be presenting a paper or poster to be supported. Many faculty members will continue to support travel on their own grants.
- Departments have worked this year to make major cuts in copying costs by having faculty post on BeachBoard or sell course materials as packets in the bookstore. There may be some additional reductions here, but it is unlikely
- Non-reappointment of clerical position for the Director of Development (ended March 18, 2004): College office staff will share duties.
- Partially replace a retiree's position by hiring him back as a part-time casual worker at less than 25% time. His position will not be filled for a couple of years. Temporary staff salary savings generated from reimbursement to general fund from an external source will be used as backfill to instructional support. We do not plan to lay off any staff members this year.

Instructional Support Backfill: \$214,584

When departments run out of OE funds, the college will cover emergency costs from \$48,000 in UCES carryover funds.

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<p>Graduate and Undergraduate Studies</p> <p><u>Instruction Reduction: \$49,158</u></p> <ul style="list-style-type: none"> • Cut 6 WTU by eliminating the GE Coordinator <p><i>Instruction Backfill: \$33,653</i></p> <p><u>Instructional Support Reduction: \$227,394</u></p> <p>Graduate and Undergraduate Studies and Advising and Retention intend to implement the following strategies to address the budget reduction:</p> <ul style="list-style-type: none"> • Reduce Operating Expense by \$121,897. Funds for needed supplies will be impacted, as will funds for equipment maintenance and duplicating, but services to students will not be curtailed as a consequence of applying backfill. In 05-06, when backfill is no longer available, there will likely be a significant impact on services. • Reduce stipend awards for Assessment & GE by \$54,389; will almost certainly result in a lessening of faculty activity in these areas. • Not replace 1 FTE in Articulation Office that became vacant through retirement; this will significantly delay posting of articulation information to Project ASSIST which will hurt prospective transfer students and posting of articulation data to CMS, which is more difficult and time consuming than in SIS and must be first priority. • Reduce communications by \$12,000 with increased use of email; this reduction appears sustainable without a negative impact on services. <p><i>Instructional Support Backfill: \$105,160</i></p> <p><u>Backfill Strategy:</u> Backfill will be concentrated in 2 areas: use of carryover funds in Graduate & Undergraduate budget to offset loss of DE funds; use of division carryover funds (\$33,653) to retain current level of student assistant staffing in AAC & LAC, both essential services for our students. We can survive currently projected cuts for 04-05 with service levels basically unaffected except in the Articulation Office; but cannot sustain those service levels if cuts are not restored in 05-06.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="padding: 2px 5px; text-align: right;">FTE# 0.84 <\$ 40,434 ></td> </tr> <tr> <td style="padding: 2px 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="padding: 2px 5px; text-align: right;">FTE# 0.20 <\$ 8,724 ></td> </tr> <tr> <td style="padding: 2px 5px;">SUPPORT STAFF/MPP</td> <td style="padding: 2px 5px; text-align: right;">FTE# 1.00 <\$ 39,108 ></td> </tr> <tr> <td style="padding: 2px 5px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="padding: 2px 5px; text-align: right;">< \$ 54,389 ></td> </tr> <tr> <td style="padding: 2px 5px;">OPER EXP/EQUIP</td> <td style="padding: 2px 5px; text-align: right;">< \$ 121,897 ></td> </tr> <tr> <td style="padding: 2px 5px;">COMMUNICATIONS</td> <td style="padding: 2px 5px; text-align: right;">< \$ 12,000 ></td> </tr> <tr> <td style="padding: 2px 5px; text-align: right;">TOTAL</td> <td style="padding: 2px 5px; text-align: right;">< \$ 276,552 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# 0.84 <\$ 40,434 >	OTHER SUPPORT FOR FACULTY TIME	FTE# 0.20 <\$ 8,724 >	SUPPORT STAFF/MPP	FTE# 1.00 <\$ 39,108 >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ 54,389 >	OPER EXP/EQUIP	< \$ 121,897 >	COMMUNICATIONS	< \$ 12,000 >	TOTAL	< \$ 276,552 >
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<p>Academic Technology</p> <p><u>Instructional Support Reduction: \$147,081</u> Academic Computing Services have proposed the following reductions:</p> <ul style="list-style-type: none"> • Elimination of three (2.0FTE) temporary positions, at a savings of \$76,548. The duties of the 0.5 temporary clerical position will be assumed by the office manager, leaving her with less time for her secondary duty of improving office automation and workflow by developing or purchasing computer programs. The duties of the equipment specialist position will be assumed by other technical staff, leaving them with less time for investigation new technologies and developing new skills. The duties of the 1.0 temporary Instructional Technology Consultant, which were mainly to conduct BeachBoard workshops will be assumed by other ITC personnel, leaving them with less time for developing new BeachBoard materials. Additionally, some time will be lost as staff members retrain in new areas. • Reduction of student assistants on duty by two for each hour of lab operations. At an average salary of \$8.50 per hour, this will result in a savings of \$68,850. Student assistants who work in ACS labs will continue to perform maintenance duties, but will have an estimated 30% loss in capacity to aid students with computer problems. • Reduction in OE&E expenditures to be realized by deferring the replacement of computer hardware. \$1,683. Deferring the replacement of computer hardware will have little immediate impact. However, in about two years approximately 300 machines and perhaps 100 monitors will have to be replaced at once, causing as yet unknown strains on other services. <p><i>Instructional Support Backfill: \$78,231</i></p> <p>Academic Technology will apply carryover from general fund dollars to backfill instructional support needs.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px 5px;">FTE# <\$ _____ ></td> </tr> <tr> <td style="padding: 2px 5px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px 5px;">FTE# < \$ _____ ></td> </tr> <tr> <td style="padding: 2px 5px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px 5px;">FTE# < \$ _____ ></td> </tr> <tr> <td style="padding: 2px 5px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px 5px;">< \$ 145,398 ></td> </tr> <tr> <td style="padding: 2px 5px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px 5px;">< \$ 1,683 ></td> </tr> <tr> <td style="text-align: right; padding: 2px 5px;">TOTAL</td> <td style="text-align: right; padding: 2px 5px;">< \$ 147,081 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# <\$ _____ >	OTHER SUPPORT FOR FACULTY TIME	FTE# < \$ _____ >	SUPPORT STAFF/MPP	FTE# < \$ _____ >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ 145,398 >	OPER EXP/EQUIP	< \$ 1,683 >	TOTAL	< \$ 147,081 >
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<p>Academic Personnel</p> <p><u>Instruction Reduction: \$19,413</u> We propose the following reductions:</p> <ul style="list-style-type: none"> • Reduce assigned time by \$19,413. <p><i>Instruction Backfill: \$19,413</i></p> <p><u>Instructional Support Reduction: \$76,148</u></p> <ul style="list-style-type: none"> • Reduction OE&E expenditures by \$30,000. This will cause a potential shortfall in recruitment dollars for future years. • Reduction in Temporary Help dollars by \$36,148. This will cause a potential shortfall in funds for the Tenure Initial Promotion (TIP) program in future years. • Reduction in Student Assistant hours by \$10,000. Student assistant hours will be drastically reduced in the Faculty Center for Professional Development. Staff members will have to absorb the duties performed by student assistants. <p><i>Instructional Support Backfill: \$76,148</i></p> <p>The resource to backfill instruction and instructional support is Academic Personnel's general fund carryover.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px;">FTE # <\$ _____ ></td> </tr> <tr> <td style="padding: 2px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px;">FTE# 0.43 <\$ 19,413 ></td> </tr> <tr> <td style="padding: 2px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px;">FTE# <\$ _____ ></td> </tr> <tr> <td style="padding: 2px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px;"><\$ 46,148 ></td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;"><\$ 30,000 ></td> </tr> <tr> <td style="text-align: right; padding: 2px;">TOTAL</td> <td style="text-align: right; padding: 2px;"><\$ 95,561 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE # <\$ _____ >	OTHER SUPPORT FOR FACULTY TIME	FTE# 0.43 <\$ 19,413 >	SUPPORT STAFF/MPP	FTE# <\$ _____ >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 46,148 >	OPER EXP/EQUIP	<\$ 30,000 >	TOTAL	<\$ 95,561 >
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FORM 3 – 8% BUDGET REDUCTION IMPACT STATEMENT**

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<p>Carpenter Performing Arts Center</p> <p><u>Instructional Support Reduction: \$37,373</u> The Carpenter Performing Arts Center is the most public performance venue on campus. By necessity, most programming decisions and other commitments are made at least 18 months in advance. Contracts for individual performances and resident companies are signed as part of that process. Recent unanticipated new charges for services from Facilities Management add to the dilemma and represent a third operational budget obligation.</p> <p>Budget reductions for 2004-05 will be made by:</p> <ul style="list-style-type: none"> • Permanent reduction to Temp Help (\$13,008 remains after funding the PAT II staff position hired this year). • Reducing both OE&E and Communications budgets by more than 48%. In light of the realities that limit the ability to make programmatic adjustments at this point and the multiple budget reductions (the 8% reduction, the discontinuation of university IRA support, and the new charges from FM), it is unclear how CPAC will continue to fulfill its university mission and avoid budget deficits. The Director will seek creative ways to address these issues. <p><i>Instructional Support Backfill: \$37,373</i></p> <p>The resources for backfill will be coming from ticket sales revenue (Foundation account).</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="width: 10%; text-align: center;">FTE#</td> <td style="width: 20%; text-align: center;">< \$ _____ ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: center;">FTE#</td> <td style="text-align: center;">< \$ _____ ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: center;">FTE#</td> <td style="text-align: center;">< \$ _____ ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: center;">< \$</td> <td style="text-align: center;">13,008 ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: center;">< \$</td> <td style="text-align: center;">9,015 ></td> </tr> <tr> <td>COMMUNICATIONS</td> <td style="text-align: center;">< \$</td> <td style="text-align: center;">15,350 ></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;">< \$</td> <td style="text-align: center;">37,373 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE#	< \$ _____ >	OTHER SUPPORT FOR FACULTY TIME	FTE#	< \$ _____ >	SUPPORT STAFF/MPP	FTE#	< \$ _____ >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$	13,008 >	OPER EXP/EQUIP	< \$	9,015 >	COMMUNICATIONS	< \$	15,350 >	TOTAL	< \$	37,373 >
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<p>Library</p> <p><u>Instructional Support Reduction: \$507,120</u></p> <p>The Library will implement these strategies:</p> <ul style="list-style-type: none"> • In dealing with the current budget crisis the Library has not been replacing most of the employee positions that have become vacant due to attrition (11 out of 14 vacated positions, including 4 librarian positions). Salary savings have been used to cover directed budget reductions; saving funds from vacated or reduced positions is a critical part of the library's strategy to meet reductions while maintaining building hours at present levels throughout 05/06 (a top student priority). The reorganization and repurposing of a smaller number of library staff has resulted in greater operational efficiency, drawing upon technology to yield greater productivity from a smaller workforce. The opportunities for such efficiencies have reached their limit, however, and further budget reductions will be reflected in such areas as longer waits for service at library service desks, the need to delay or decline instructor requests for librarian presentations to classes, and delays in reshelving returned books and media. • Non-reappointment of 1.0 FTEF temporary help. • A further reduction of student assistant expenses by \$10,000. This brings the total reduction over the past two years to \$175,913, which represents almost 50% of our SA workforce. Yet the number of books, journals, and media items that will need to be reshelved and kept in order on the shelves is not expected to diminish. The Library is planning to maintain its SA budget to below \$400,000 per year but in FY04/05, SA expenditures will mostly likely climb back to the \$400K level because SA's are needed to reconfigure the collections in A-Z order as part of the building remodel. After the renovation is completed, there will be some savings in this area. • Defer the refreshment of 48 computers in Electronic Reference area. These are computers that provide access to our on-line research databases. They are over three years old, and their warranties have lapsed. Failure of any of these computers will increase the already long wait times for students. Without 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="width: 10%; text-align: center;">FTE#</td> <td style="width: 20%; text-align: right;"><\$ _____ ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: center;">FTE#</td> <td style="text-align: right;">< \$ _____ ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: center;">FTE# 1.0</td> <td style="text-align: right;">< \$ 36,816 ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td></td> <td style="text-align: right;">< \$ 391,932 ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td></td> <td style="text-align: right;">< \$ 78,372 ></td> </tr> <tr> <td></td> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">< \$ 507,120 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE#	<\$ _____ >	OTHER SUPPORT FOR FACULTY TIME	FTE#	< \$ _____ >	SUPPORT STAFF/MPP	FTE# 1.0	< \$ 36,816 >	TEMPORARY HELP & OTHER PERSONAL SVC		< \$ 391,932 >	OPER EXP/EQUIP		< \$ 78,372 >		TOTAL	< \$ 507,120 >
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additional funding, we will not be able to replace failed computers. The quality of library research services will certainly start to spiral down.

Instructional Support Backfill: \$78,372

After the reductions, the Library will be left with an OE budget of \$4,198. In FY 04/05, the Library will be able to backfill with expected BATS/Lottery allocations.

In FY 04/05, the Library will seek to backfill the lost OE budget with BATS/Lottery allocations.

Overall, the library will strive to maintain essential services: electronic information resources, building hours, e-reserves, Link+, ILLiad Interlibrary Services. There will, however, be services that will be delayed or unavailable, and fewer books and journals can be acquired, negatively impacting both faculty and students.

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<p>Ocean Studies Institute</p> <p><u>Instructional Support Reduction: \$32,230</u> OSI plans to implement the following strategies to meet the budget reduction:</p> <ul style="list-style-type: none"> • Reduce temporary staff and move one employee onto SCMI payroll. Basically, there is no one we can "terminate" and still continue to run and support the OSI programs. We are presently starting a research program under the OSI to be part of NOAA's Ocean Observing system and have initiated joint marine science programs with the Aquarium of the Pacific in Long Beach. Cuts at this time hamper these developing programs. • Eliminate operating expense and equipment budget for OSI. <p><i>Instructional Support Backfill: \$32,230</i></p> <p>We need to provide as much backfill as possible to keep both the OSI programs and the SCMI consortium intact. It should also be noted that as the CSU dollars decrease there will be increasing pressure from other SCMI Board members to ask the OSI to reduce their "needs." OSI will continue to support all activities as well as it can from outside user fees as well as from any income from its boat donation program. Assistance from URD staff relative to possible fund raising might also benefit the program.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; padding: 2px;">FTE# <\$ _____ ></td> </tr> <tr> <td style="padding: 2px;">OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right; padding: 2px;">FTE# < \$ _____ ></td> </tr> <tr> <td style="padding: 2px;">SUPPORT STAFF/MPP</td> <td style="text-align: right; padding: 2px;">FTE# < \$ _____ ></td> </tr> <tr> <td style="padding: 2px;">TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right; padding: 2px;">< \$ 14,836 ></td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;">< \$ 17,394 ></td> </tr> <tr> <td style="padding: 2px; text-align: right;">TOTAL</td> <td style="text-align: right; padding: 2px;">< \$ 32,230 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE# <\$ _____ >	OTHER SUPPORT FOR FACULTY TIME	FTE# < \$ _____ >	SUPPORT STAFF/MPP	FTE# < \$ _____ >	TEMPORARY HELP & OTHER PERSONAL SVC	< \$ 14,836 >	OPER EXP/EQUIP	< \$ 17,394 >	TOTAL	< \$ 32,230 >
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<p>Academic Affairs Division and Provost Office</p> <p><u>Instruction Reduction: \$654,015</u></p> <ul style="list-style-type: none"> Reduce the YRO (Summer) Instructional budget by \$501,078. Because of lower enrollment expectation from non-resident and out-of-state students, colleges are asked to reduce their course offerings by approximately 9.0FTEF or 90 sections. Reduce Provost Office assigned time by \$152,937 or 27.8%. This will be possible due to a decrease in the number of new tenured and tenure track hires for the coming academic year and elimination of some instructionally related faculty assignments. <p><u>Instructional Support Reduction: \$212,675</u></p> <ul style="list-style-type: none"> Decrease the OEE return to colleges by \$52,234. This will reduce the colleges' flexibility in meeting basic operating needs. In Audio Visual Services, reduce OEE by \$25,000, student assistants by \$10,000 and temporary help by \$9,574. The permanent reduction to OEE affects funding for classroom safety and repairs which is used to supplement minor capital projects. Generate \$46,368 in salary savings through non-reappointment of a MPP position and non-refill of a staff position that is vacant due to promotion of the former employee. The job duties for both positions are being absorbed by existing staff. <p><i>Backfill resources: \$30,109</i></p> <p>To maintain services to faculty, carryover dollars will be used to mitigate the temporary help, student assistant and partial OEE reductions. The priority is to equip classrooms with smart panels; there are 200 classrooms left that need the equipment. Replacement of old equipment will be put on hold for the next year. We are getting by with the help of a very competent staff who continues to recycle old equipment for parts or in whole.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="width: 10%; text-align: right;">FTE #</td> <td style="width: 10%; text-align: right;">10.44</td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><\$</td> <td style="text-align: center;">501,078</td> <td style="text-align: right;">></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right;">FTE#</td> <td style="text-align: right;">3.40</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><\$</td> <td style="text-align: center;">152,937</td> <td style="text-align: right;">></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: right;">FTE#</td> <td style="text-align: right;">1.00</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><\$</td> <td style="text-align: center;">46,368</td> <td style="text-align: right;">></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right;"><\$</td> <td style="text-align: center;">34,574</td> <td style="text-align: right;">></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: right;"><\$</td> <td style="text-align: center;">129,464</td> <td style="text-align: right;">></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"><\$</td> <td style="text-align: center;">864,421</td> <td style="text-align: right;">></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE #	10.44			<\$	501,078	>					OTHER SUPPORT FOR FACULTY TIME	FTE#	3.40			<\$	152,937	>					SUPPORT STAFF/MPP	FTE#	1.00			<\$	46,368	>					TEMPORARY HELP & OTHER PERSONAL SVC	<\$	34,574	>					OPER EXP/EQUIP	<\$	129,464	>					TOTAL	<\$	864,421	>
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<p>Office of University Research and External Support (Revised) <u>Instruction Reduction: \$86,622</u> OUR plans to manage the budget reduction with the following strategy:</p> <ul style="list-style-type: none"> Some limited decreases to SCAC and IRB assigned time funding will be achieved through faculty declines for support (i.e., faculty awarded assigned time, but unable to use it) during 2003-2004, resulting in some carry-over to support the division-wide reduction target. Additional assigned time reductions for 2004-2005 may need to take place, but are not planned at this time. Any permanent reductions to SCAC assigned time support will have severe negative effects on faculty scholarship productivity. We anticipate that these negative effects would include, but not be limited to: (1) discouragement of faculty intending to apply for external funds, (2) significant deterioration of faculty morale, and, (3) lack of retention of recent faculty hires. <p><i>Instruction Backfill: \$86,622</i></p> <p>Backfill strategies include: application of carryover funds to OE needs, and application of Academic Affairs' Foundation Research stimulation account to support some SCAC costs (e.g., minigrants). These sources of backfill will likely allow maintenance of an acceptable level of OUR functioning through 2004-2005. Beginning in the 2005-2006 year, we will experience severe and unacceptable effects on faculty scholarship and research without additional resources.</p>	<table> <tr> <td>TEMPORARY INSTRUCTIONAL FACULTY</td> <td>FTE#</td> <td><\$ _____></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td>FTE# 1.93</td> <td><\$ <u>86,622</u> ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td>FTE#</td> <td><\$ _____></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td></td> <td><\$ _____></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td></td> <td><\$ _____></td> </tr> <tr> <td></td> <td>TOTAL</td> <td><\$ <u>86,622</u> ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	FTE#	<\$ _____>	OTHER SUPPORT FOR FACULTY TIME	FTE# 1.93	<\$ <u>86,622</u> >	SUPPORT STAFF/MPP	FTE#	<\$ _____>	TEMPORARY HELP & OTHER PERSONAL SVC		<\$ _____>	OPER EXP/EQUIP		<\$ _____>		TOTAL	<\$ <u>86,622</u> >
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