



CALIFORNIA STATE UNIVERSITY, LONG BEACH

April 30, 2004

To: Campus Community

A handwritten signature in black ink, appearing to read "W. Griffith".

From: William H. Griffith, Vice President for Administration and Finance

A handwritten signature in black ink, appearing to read "G. Reichard".

Gary W. Reichard, Provost and Senior Vice President, Academic Affairs
Co-Chairs, 2004-05 Resource Planning Process (RPP)

Subject: CSULB Budget Planning for 2004-05

The campus budget advisory committee (RPP Task Force) is a representative committee of the campus leadership charged with advising the President on matters related to the State General Fund budget. The RPP Task Force has met regularly throughout the academic year and has prepared this status report on CSULB's current budget plans for the coming 2004-05 academic year. The plan does not take into consideration the Governor's May Revision of the State Budget (scheduled for May 14), or the final negotiations between the Legislature and the Governor. The complete Task Force report will be released in early June.

CSULB has based its planning on the Governor's proposed budget released in January 2004. All operating divisions developed plans for an 8% budget reduction scenario for 2004-05. Through prudent planning over the past few years, the campus has been able to accumulate reserve funds, which can now serve as one-time budget relief to key areas where reductions would pose significant impact or risk to the University. With these mitigations, however, the campus will largely deplete its accumulated reserve funds.

The campus has chosen not to make targeted or program-specific reductions next year. While no programs or services will be eliminated, there will be reductions to many programs. We anticipate avoiding layoffs in 2004-05 by relying on attrition and a reduction in the number of temporary employees.

Instruction will be supported adequately, but will be very lean. The summer program will be kept on state support but reduced significantly. During the upcoming academic year, one-time, temporary funding will be applied to maintain a schedule of classes that ensures that our continuing students can graduate in a reasonable period of time. The campus continues its commitment to provide all incoming freshmen with a full complement of required introductory courses, while maintaining a balance between GE and major classes.

Even with the temporary mitigation measures for 2004-05, there are still major regrets. Curriculum offerings, though complete, will be spread dangerously thin and there will be cuts in student advising. Academic Computing and Network Services are losing personnel and freezing positions precisely at a time when services need to expand, and we will be unable to take advantage of the benefits of the link between the Common Management System (CMS) student databases and Academic Computing due to lack of personnel. Counseling and Psychological Services and the Student Health Center will be compromised. General office and counter services for students will be diminished, extending wait times. Staffing levels in financial operations will be reduced, thereby impacting loans collection, which could jeopardize federal financial aid in the future. Evening and weekend services will be substantially reduced, creating hardships for our non-traditional students. In Sports and Athletics, the decline in state funding and enrollment-related revenues will require some very difficult cuts. Maintenance of the physical plant will be impaired. Beach Review, the alumni magazine, will be cut to one annual publication and Inside CSULB will become an online newsletter. If there are additional reductions beyond the Governor's proposal, instruction and campus services will be severely impacted.

The planning process at CSULB has been open and collegial. The Academic Senate, California Faculty Association, student leadership and campus administration are working together to minimize the impact of the budget reduction and maintain morale. However, the magnitude and uncertainty of this budget crisis are weighing on everyone. Beyond 2004-05, we will face erosion of mission unless our state funding for enrollment returns. As a campus we are as well prepared as we can be.

c: President Maxson