

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008-09 RESOURCE PLANNING PROCESS**  
**FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**  
**DIVISION OF ACADEMIC AFFAIRS SUMMARY**

	Colleges and Academic Units	FTE Faculty	Base Instruction Reduction	FTE Staff	Base Instructional Support Reduction	Loss of Non-Base Recovery	Unavoidable Additional Costs	Use of Carryover and Reallocation	Total	Effective % Reduction
	AA Division Admin.	(10.12)	\$ (485,615)	-	\$ (46,775)	\$ (13,732)	\$ (1,500,000)	\$ 13,733	\$ (2,032,388)	-14.7%
	The Arts	(5.19)	(391,456)	(0.25)	(126,623)	(68,301)	(205,500)	384,216	(407,665)	-3.0%
	Carpenter Performing Arts Center	-	-	-	(19,415)	(10,800)	-	30,215	0	0.0%
	Nat Sci and Math	(12.23)	(507,863)	(0.60)	(112,611)	(61,954)	(1,345,906)	1,277,479	(750,856)	-4.7%
	Ocean Studies	-	-	-	(17,116)	(9,295)	-	26,410	0	0.0%
	Education	(8.11)	(273,457)	-	(89,773)	(47,672)	(503,600)	393,277	(521,225)	-5.5%
	Health and Human Services	(8.05)	(569,714)	-	(91,106)	(47,526)	(649,692)	704,497	(653,541)	-3.8%
	Liberal Arts	(25.65)	(1,096,932)	-	(124,378)	(70,101)	(842,576)	316,350	(1,817,637)	-5.7%
	Business Admin.	(8.67)	(340,360)	-	(66,263)	(37,504)	(754,922)	757,579	(441,470)	-4.2%
	Engineering	(6.12)	(326,080)	-	(90,688)	(52,017)	-	76,777	(392,008)	-3.6%
	Library	-	-	(4.00)	(238,959)	(147,468)	-	147,468	(238,959)	-3.8%
	Office of Academic Technology	-	-	(2.00)	(108,706)	(54,607)	-	56,285	(107,028)	-3.8%
	Research and External Support	-	(25,697)	-	(23,230)	(6,238)	(8,055)	63,220	0	0.0%
	Graduate & Undergraduate Studies	(0.70)	(33,763)	-	(61,243)	(39,873)	(212,399)	265,429	(81,849)	-3.3%
	Stu. Advising, Retention & Graduation	-	(2,310)	-	(52,567)	(34,949)	(167,557)	206,521	(50,862)	-3.6%
	Academic Personnel	(0.18)	(8,502)	-	(33,597)	(21,383)	(26,998)	26,998	(63,482)	-5.8%
	Provost Office	-	-	(1.00)	(50,484)	(21,144)	-	21,440	(50,188)	-4.2%
	<b>Total</b>	<b>(85.02)</b>	<b>\$ (4,061,750)</b>	<b>(7.85)</b>	<b>\$ (1,353,532)</b>	<b>\$ (744,566)</b>	<b>\$ (6,217,205)</b>	<b>\$ 4,767,895</b>	<b>\$ (7,609,157)</b>	<b>-5.4%</b>
	<b>Total/Percent Base Reduction and Loss of NBR</b>			<b>(92.87)</b>	<b>\$ (6,159,848)</b>	<b>-4.4%</b>	<b>% Unmitigated Reduction</b>			<b>-1.0%</b>

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<b>COLLEGE OF THE ARTS</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$391,456		\$126,623	\$518,079	
2	Loss of BRP (Budget Recovery Plan)	---		\$68,301	\$68,301	
3	<b>Total reductions</b>	<b>\$391,456</b>		<b>\$194,924</b>	<b>\$586,380</b>	
<b>Unavoidable additional costs:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	3.00	\$195,000	-	\$0	\$195,000
5	Startup costs for new tenure track hires		\$10,500		\$0	\$10,500
6	Other (specify on attached pages)		\$0		\$0	\$0
7	Subtotal - additional budget problem	3.00	\$205,500	-	\$0	\$205,500
8	<b>Total budget problem (add)</b>	<b>3.00</b>	<b>\$596,956</b>	<b>-</b>	<b>\$194,924</b>	<b>\$791,880</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>						
			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$31,413	31,413
10	Backfill with GF (AA)		\$212,450		\$112,353	\$324,803
11	Backfill with CERF		\$10,500		\$17,500	\$28,000
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Non-PI 17 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>4.64</b>	<b>\$222,950</b>	<b>-</b>	<b>\$161,266</b>	<b>\$384,216</b>
<b>Budget Solution Strategies:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>3.00</b>	\$248,906	<b>0.25</b>	\$11,658	\$260,564
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$27,900		---	\$27,900
17	Reducing sections/increase class size		\$10,000		---	\$10,000
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$30,000		---	\$30,000
20	Reducing assigned time		\$37,200		---	\$37,200
21	<b>Total reduction part-time faculty expenditures</b>	<b>2.19</b>	<b>\$105,100</b>			<b>\$105,100</b>
22	Reduce GA/TA/ISA expenditures		\$20,000		---	\$20,000
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$10,000	\$10,000
25	Reduce student assistant expenditures		---		\$12,000	\$12,000
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>5.19</b>	<b>\$374,006</b>	<b>0.25</b>	<b>\$33,658</b>	<b>\$407,664</b>

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2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF THE ARTS**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>		\$ (391,456)	\$ -	\$ 222,950	\$ (168,506)
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (205,500)	\$ -	\$ -	\$ (205,500)
<b>Total Budget Problem</b>	<b>(5.19)</b>	<b>\$ (596,956)</b>	<b>\$ -</b>	<b>\$ 222,950</b>	<b>\$ (374,006)</b>

**Campus Goal Student Retention and Graduation**

**Solution Strategy Consolidate sections**

- *Impacts: Negative effect on the quality of teaching, potentially lowering retention and graduation rates.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Reduce sections/increase class size**

- *Impacts: Negative effect on the quality of teaching, potentially lowering retention and graduation rates.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Cancel low enrolled or non-required courses**

- *Impacts: Eliminating most sections of Chamber Music allows for significant salary savings for minimal FTE loss, however, although these courses are low enrolled, they are required for graduation, thus potentially having a negative effect on time to graduation. Chamber music instruction is an essential element of music education.*

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce assigned time**

- *Impacts: Departments will not be able to award assigned time to faculty serving as area and program heads, thus not accurately reflecting faculty workloads and taking faculty time from scholarly and creative activities. Inability to award assigned time for special projects such as tracking retention, assessment and curriculum development.*

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce TA/GA**

- *Impacts: Transferring Theatre Arts' G.A.s to IRA as student assistants will reduce support to 11 theatre productions (83 performances).*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	(0.25)	\$ (126,623)	\$ (68,301)	\$ 161,266	\$ (33,658)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	<b>(0.25)</b>	<b>\$ (126,623)</b>	<b>\$ (68,301)</b>	<b>\$ 161,266</b>	<b>\$ (33,658)</b>

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce Staff (temp help or perm) expenditures**

- *Impacts: Replacing a full-time retiree with a .75 appointment will provide some salary savings; however, due to workload needs and department office coverage, the department will need to increase the time base when funding becomes available. In addition, this will also delay the opportunity to expand the IT support staff.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Reduce Staff (temp help or perm) expenditures**

- *Impacts: Departments will reduce part-time/hourly accompanist, in Dance & Music, and performing art techs, in Theatre Arts, that provide hands-on classroom and instructional support.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Reduce student assistant expenditures**

- *Impacts: Less clerical and customer service support will be available in the department offices, Art Advising Center and program areas.*

<b>TOTAL</b>	<b>COLLEGE OF THE ARTS</b>	<b>(5.44)</b>	<b>\$ (723,579)</b>	<b>\$ (68,301)</b>	<b>\$ 384,216</b>	<b>\$ (407,664)</b>
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<b>CARPENTERS PERFORMING ARTS CENTER</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	-	\$0	\$19,415	\$19,415	
2	Loss of BRP (Budget Recovery Plan)		---	\$10,800	\$10,800	
3	<b>Total reductions</b>	<b>-</b>	<b>\$0</b>	<b>\$30,215</b>	<b>\$30,215</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	Other (specify on attached pages)		\$0		\$0	\$0
7	Subtotal - additional budget problem	-	\$0	-	\$0	\$0
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$30,215</b>	<b>\$30,215</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$5,400	\$5,400
10	Backfill with GF		\$0		\$0	\$0
11	Backfill with CERF		\$0		\$0	\$0
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Foundation ticket revenue		\$0		\$24,815	\$24,815
14	<b>Total Temporary Solutions/Backfill</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$30,215</b>	<b>\$30,215</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$0		---	\$0
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$0		---	\$0
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>-</b>	<b>\$0</b>			<b>\$0</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>

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**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**CARPENTERS PERFORMING ARTS CENTER**

	FTE	< a > Base Reduction	< b > Non-Base Reduction	+ c Use of Carryover	< a > + < b > + c = Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (19,415)	\$ (10,800)	\$ 30,215	\$ -
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	-	\$ (19,415)	\$ (10,800)	\$ 30,215	\$ -

**Campus Goal** *Fiscal Resources and Quality Improvement*

**Solution Strategy** *Reduce Staff (temp help or perm) expenditures*

- *Impacts: Additional Foundation resources will have to be used to offset the cost of current CPAC staff.*

<b>TOTAL</b>	<b>CPAC</b>	-	\$ (19,415)	\$ (10,800)	\$ 30,215	\$ -
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<b>COLLEGE OF NATURAL SCIENCES AND MATHEMATICS</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$507,863		\$112,611	\$620,474	
2	Loss of BRP (Budget Recovery Plan)	---		\$61,954	\$61,954	
3	<b>Total reductions</b>	<b>\$507,863</b>		<b>\$174,565</b>	<b>\$682,428</b>	
<b>Unavoidable additional costs:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	6.00	\$485,760	2.00	\$185,000	\$670,760
5	Startup costs for new tenure track hires 08-09	70.3%	\$330,023		\$0	\$330,023
6	Startup costs for tenure track hired in 06-07 & 07-08		\$345,123		\$0	\$345,123
7	Subtotal - additional budget problem	6.00	\$1,160,906	2.00	\$185,000	\$1,345,906
8	<b>Total budget problem (add)</b>	<b>6.00</b>	<b>\$1,668,769</b>	<b>2.00</b>	<b>\$359,565</b>	<b>\$2,028,334</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>						
			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$30,977	30,977
10	Backfill with GF and AA		\$78,588		\$156,181	\$234,769
11	Backfill with CERF		\$131,376		\$110,797	\$242,173
12	Backfill with Grant Reimbursed		\$496,538		\$0	\$496,538
13	Backfill with Lottery Fund		\$273,022		\$0	\$273,022
14	<b>Total Temporary Solutions/Backfill</b>	<b>20.41</b>	<b>\$979,524</b>	<b>-</b>	<b>\$297,955</b>	<b>\$1,277,479</b>
<b>Budget Solution Strategies:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>2.25</b>	\$200,032	<b>0.60</b>	\$61,610	\$261,642
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$136,000		---	\$136,000
17	Reducing sections/increase class size		\$144,738		---	\$144,738
18	Reduce frequency of courses		\$12,000		---	\$12,000
19	Canceling low enrolled or not required courses		\$64,512		---	\$64,512
20	Reducing assigned time		\$121,963		---	\$121,963
21	<b>Total reduction part-time faculty expenditures</b>	<b>9.98</b>	<b>\$479,213</b>			<b>\$479,213</b>
22	Reduce GA/TA/ISA expenditures		\$10,000		---	\$10,000
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>12.23</b>	<b>\$689,245</b>	<b>0.60</b>	<b>\$61,610</b>	<b>\$750,855</b>

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*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF NATURAL SCIENCES & MATHEMATICS**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>		\$ (507,863)		\$ 507,863	\$ -
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (1,160,906)	\$ -	\$ 471,661	\$ (689,245)
<b>Total Budget Problem</b>	<b>(12.23)</b>	<b>\$ (1,668,769)</b>		<b>\$ 979,524</b>	<b>\$ (689,245)</b>

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Consolidate sections*

- *Impacts: Fewer sections of a given course - fewer choices for students  
Larger lecture class sizes - quality of instruction concerns  
Heavier workload for faculty*

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce sections/increase class size*

- *Impacts: Fewer lab sections - fewer choices for students  
Increases number of students per lab - quality and safety concerns  
Less work for TA's and GA's - decreases financial support for graduate students*

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce assigned time*

- *Impacts: Heavier workloads for faculty - reduce units for excess enrollment, lab coordination  
Reduction in advising hours for faculty - harm to student advising and other programs  
- May affect retention rates and time to graduation, particularly if students have fewer options for classes*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>		\$ (112,611)	\$ (61,954)	\$ 174,565	\$ -
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ (185,000)	\$ -	\$ 123,390	\$ (61,610)
<b>Total Budget Problem</b>	<b>(0.60)</b>	<b>\$ (297,611)</b>	<b>\$ (61,954)</b>	<b>\$ 297,955</b>	<b>\$ (61,610)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce student assistant expenditures*

- *Impacts: Fewer graders for large lecture sections - heavier workloads for faculty- longer turn around time to get graded materials back to students*

<b>TOTAL</b>	<b>NATURAL SCIENCES AND MATH</b>	<b>(12.83)</b>	<b>\$ (1,966,380)</b>	<b>\$ (61,954)</b>	<b>\$ 1,277,479</b>	<b>\$ (750,855)</b>
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<b>OCEAN STUDIES</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$0		\$17,116	\$17,116	
2	Loss of BRP (Budget Recovery Plan)	---		\$9,294	\$9,294	
3	<b>Total reductions</b>	<b>\$0</b>		<b>\$26,410</b>	<b>\$26,410</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	Other (specify on attached pages)		\$0		\$0	\$0
7	Subtotal - additional budget problem	-	\$0	-	\$0	\$0
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$26,410</b>	<b>\$26,410</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$4,646	\$4,646
10	Backfill with TRUST		\$0		\$21,764	\$21,764
11	Backfill with CERF		\$0		\$0	\$0
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Non-PI 17 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$26,410</b>	<b>\$26,410</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	-	\$0	-	\$0	\$0
	<b>Reduce part-time faculty expenditures by</b>					
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$0		---	\$0
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$0		---	\$0
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>-</b>	<b>\$0</b>			<b>\$0</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**OCEAN STUDIES**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (17,116)	\$ (9,294)	\$ 26,410	\$ -
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	-	\$ (17,116)	\$ (9,294)	\$ 26,410	\$ -

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce Staff (temp help or perm) expenditures*

- *Impacts: Reduction of (0.50) FTE (\$20,652). Staff position (IST I, a Yellowfin Crewman) will be mitigated by an increase in the vessel fuel surcharge to Consortium members.*

**Campus Goal** *Fiscal Resources and Quality Improvement*

**Solution Strategy** *Reduce operating expense and equipment expenditures*

- *Impacts: Reduction of (\$1,112). Fuel blanket for Yellowfin will be mitigated by an increase in the vessel fuel surcharge to Consortium members.*

<b>TOTAL</b>	<b>OCEAN STUDIES</b>	-	\$ (17,116)	\$ (9,294)	\$ 26,410	\$ -
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>COLLEGE OF EDUCATION</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$273,457		\$89,773	\$363,230	
2	Loss of BRP (Budget Recovery Plan)	---		\$47,672	\$47,672	
3	<b>Total reductions</b>	<b>\$273,457</b>		<b>\$137,445</b>	<b>\$410,902</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	6.00	\$456,000	-	\$0	\$456,000
5	Startup costs for new tenure track hires		\$47,600		\$0	\$47,600
6	Other (specify on attached pages)		\$0		\$0	\$0
7	Subtotal - additional budget problem	6.00	\$503,600	-	\$0	\$503,600
8	<b>Total budget problem (add)</b>	<b>6.00</b>	<b>\$777,057</b>	<b>-</b>	<b>\$137,445</b>	<b>\$914,502</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$23,836	\$23,836
10	Backfill with GF and AA		\$158,741		\$0	\$158,741
11	Backfill with CERF		\$0		\$65,937	\$65,937
12	Backfill with Grant Reimbursed		\$83,702		\$0	\$83,702
13	Backfill with Lottery		\$61,061		\$0	\$61,061
14	<b>Total Temporary Solutions/Backfill</b>	<b>6.32</b>	<b>\$303,504</b>	<b>-</b>	<b>\$89,773</b>	<b>\$393,277</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>3.12</b>	<b>\$234,328</b>	<b>-</b>	<b>\$0</b>	<b>\$234,328</b>
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		} \$137,300		---	\$137,300
17	Reducing sections/increase class size			---	\$0	
18	Reduce frequency of courses			---	\$0	
19	Canceling low enrolled or not required courses			---	\$0	
20	Reducing assigned time		\$101,925		---	\$101,925
21	<b>Total reduction part-time faculty expenditures</b>	<b>4.98</b>	<b>\$239,225</b>			<b>\$239,225</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$47,672	\$47,672
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>8.11</b>	<b>\$473,553</b>	<b>-</b>	<b>\$47,672</b>	<b>\$521,225</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF EDUCATION**

	<i>&lt; a &gt;</i>	<i>&lt; b &gt;</i>	<i>+ c</i>	<i>&lt; a &gt; + &lt; b &gt; + c = Total</i>
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover
<i>Impact to Instruction (RPP)</i>		\$ (273,457)	\$ -	\$ 273,457
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (503,600)	\$ -	\$ 30,047
<b>Total Budget Problem</b>	<b>(8.11)</b>	<b>\$ (777,057)</b>	<b>\$ -</b>	<b>\$ 303,504</b>

**Campus Goal Student Retention and Graduation**

**Solution Strategy Consolidate sections**

- *Impacts: Plans to consolidate sections will have sufficient capacity to accommodate student demand, but we may lose students due to their being unable to accommodate their schedules. In addition, we may be cutting sections that are taught by expert teacher/practitioners, who greatly enrich the programs.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Cancel low enrolled or non-required courses**

- *Impacts: The more aggressive efforts to cancel low enrolled classes and non-required courses could potentially affect majors in the CED as well as students enrolled in the curriculum from other Colleges. The CED has a department (EDPAC) offering small and medium size master's programs which will be challenged to enforce cancelling low enrolled classes without ultimately impeding timely progress to program completion.*

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce assigned time**

- *Impacts: By cutting approximately 10% of assigned time, we will be reducing support available for highly successful academic programs such as the Urban Teaching Academy, as well as service for schools and community agencies.*

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Other**

- *Impacts: Faculty resignations and retirements require the college to hire four tenure track replacement faculty and two full time lecturers in the ongoing effort to provide quality instruction for our students. The college will utilize temporary solutions to backfill the instructional needs. Additional resources will be needed from the Division level.*

	<i>FTE</i>	<i>Base Reduction</i>	<i>Non-Base Reduction</i>	<i>Use of Carryover</i>	<i>Total</i>
<i>Impact to Instruction Support (RPP)</i>	-	\$ (89,773)	\$ (47,672)	\$ 89,773	\$ (47,672)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	<b>-</b>	<b>\$ (89,773)</b>	<b>\$ (47,672)</b>	<b>\$ 89,773</b>	<b>\$ (47,672)</b>

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce Staff (temp help or perm) expenditures**

- *Impacts: Base reduction will require the college to recruit for temporary staff appointments to fill permanent positions. Recruitment of temporary staff will negatively impact the quality of work load efficiency. The college is utilizing the carryover funds to cover the budget reduction and the loss of budget recovery plan non-base funds. This temporary solution will impact the college's operational needs and hamper on-going projects. Restoration of these funds will be needed to cover salaries of current temporary staff appointments who primarily advise students.*

**Campus Goal Fiscal Resources and Quality Improvement**

**Solution Strategy Reduce operating expense and equipment expenditures**

- *Impacts: Departments and offices will have fewer supplies and must reduce day-to-day operational costs. There will be less funds for faculty travel.*

<b>TOTAL</b>	<b>COLLEGE OF EDUCATION</b>	<b>(8.11)</b>	<b>\$ (866,830)</b>	<b>\$ (47,672)</b>	<b>\$ 393,277</b>	<b>\$ (521,225)</b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008-09 RESOURCE PLANNING PROCESS**  
**FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$569,714		\$91,106	\$660,820	
2	Loss of BRP (Budget Recovery Plan)	---		\$47,526	\$47,526	
3	<b>Total reductions</b>	<b>\$569,714</b>		<b>\$138,632</b>	<b>\$708,346</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	9.00	\$565,344	-	\$0	\$565,344
5	Startup costs for new tenure track hires		\$40,500		\$0	\$40,500
6	Assigned Time		\$43,848		\$0	\$43,848
7	Subtotal - additional budget problem	9.00	\$649,692	-	\$0	\$649,692
8	<b>Total budget problem (add)</b>	<b>9.00</b>	<b>\$1,219,406</b>	<b>-</b>	<b>\$138,632</b>	<b>\$1,358,038</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$23,763	\$23,763
10	Backfill with GF		\$342,435		\$33,000	\$375,435
11	Backfill with CERF		\$254,090		\$51,209	\$305,299
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Non-PI 17 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>12.43</b>	<b>\$596,525</b>	<b>-</b>	<b>\$107,972</b>	<b>\$704,497</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>4.39</b>	\$373,374	-	\$0	\$373,374
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$87,696		---	\$87,696
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$48,720		---	\$48,720
20	Reducing assigned time		\$38,976		---	\$38,976
21	<b>Total reduction part-time faculty expenditures</b>	<b>3.65</b>	<b>\$175,392</b>			<b>\$175,392</b>
22	Reduce GA/TA/ISA expenditures		\$74,115		---	\$74,115
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---	-	\$30,660	\$30,660
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>8.05</b>	<b>\$622,881</b>	<b>-</b>	<b>\$30,660</b>	<b>\$653,541</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF HEALTH AND HUMAN SERVICES**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>		\$ (569,714)	\$ -	\$ 569,714	\$ -
<i>Impact to Instruction (Unavoidable additional costs)</i>		\$ (649,692)	\$ -	\$ 26,811	\$ (622,881)
<b>Total Budget Problem</b>	<b>(8.05)</b>	<b>\$ (1,219,406)</b>	<b>\$ -</b>	<b>\$ 596,525</b>	<b>\$ (622,881)</b>

**Campus Goal Student Retention and Graduation**

**Solution Strategy Reduce sections/increase class size**

- *Impacts: Approximately nine classes per semester will be cut and the enrollment will be absorbed by increasing enrollment limits in other courses. There will be no noticeable impact to the student body however, there will be a slight impact to the faculty workload.*

**Campus Goal Enrollment**

**Solution Strategy Cancel low enrolled or non-required courses**

- *Impacts: Up to five classes per semester of low enrollment course could be cut if necessary.*

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce assigned time**

- *Impacts: At least four assigned time projects may be cut per semester. This will put more tenured track faculty back in the classroom and decrease the number of part time faculty hired.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (91,106)	\$ (47,526)	\$ 107,972	\$ (30,660)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	-	<b>\$ (91,106)</b>	<b>\$ (47,526)</b>	<b>\$ 107,972</b>	<b>\$ (30,660)</b>

**Campus Goal Fiscal Resources and Quality Improvement**

**Solution Strategy Reduce Staff (temp help or perm) expenditures**

- *Impacts: The \$30,660 in instructional support is to fund the second coordinator position in the department. This position will be backfilled with student assistants for the operations of the department.*

<b>TOTAL</b>	<b>HEALTH AND HUMAN SERVICES</b>	<b><u>(8.05)</u></b>	<b><u>\$ (1,310,512)</u></b>	<b><u>\$ (47,526)</u></b>	<b><u>\$ 704,497</u></b>	<b><u>\$ (653,541)</u></b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>COLLEGE OF LIBERAL ARTS</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$1,096,932		\$124,378	\$1,221,310	
2	Loss of BRP (Budget Recovery Plan)	---		\$70,101	\$70,101	
3	<b>Total reductions</b>	<b>\$1,096,932</b>		<b>\$194,479</b>	<b>\$1,291,411</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	14.00	\$708,270	-	\$0	\$708,270
5	Startup costs for new tenure track hires		\$64,500		\$0	\$64,500
6	Summer OE&E for Departments		\$0		\$69,806	\$69,806
7	Subtotal - additional budget problem	14.00	\$772,770	-	\$69,806	\$842,576
8	<b>Total budget problem (add)</b>	<b>14.00</b>	<b>\$1,869,702</b>	<b>-</b>	<b>\$264,285</b>	<b>\$2,133,987</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$0	\$0
10	Backfill with GF		\$214,245		\$0	\$214,245
11	Backfill with LOTTERY		\$64,500		\$0	\$64,500
12	Backfill with GRANT REIMBURSED		\$0		\$37,605	\$37,605
13	Backfill with Non-PI 17 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>5.81</b>	<b>\$278,745</b>	<b>-</b>	<b>\$37,605</b>	<b>\$316,350</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	Savings from retirements/resignations	9.73	\$826,780	-	\$0	\$826,780
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size	5.00	\$232,500		---	\$232,500
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses	1.00	\$46,500		---	\$46,500
20	Reducing assigned time	10.43	\$485,177		---	\$485,177
21	<b>Total reduction part-time faculty expenditures</b>	<b>15.92</b>	<b>\$764,177</b>			<b>\$764,177</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$36,480	\$36,480
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$145,200	\$145,200
27	Other (Intellectual Events & Telecommunications)		\$0		\$45,000	\$45,000
28	<b>Total Budget Reduction</b>	<b>25.65</b>	<b>\$1,590,957</b>	<b>-</b>	<b>\$226,680</b>	<b>\$1,817,637</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF LIBERAL ARTS**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>		\$ (1,096,932)		\$ 278,745	\$ (818,187)
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (772,770)	\$ -	\$ -	\$ (772,770)
<b>Total Budget Problem</b>	<b>(25.65)</b>	<b>\$ (1,869,702)</b>	<b>\$ -</b>	<b>\$ 278,745</b>	<b>\$ (1,590,957)</b>

**Campus Goal** *Student Retention and Graduation*  
**Solution Strategy** *Reduce sections/increase class size*

- *Impacts: By eliminating 50 sections and losing 20 PTL, results in the remaining faculty accommodating the displaced students in existing sections; and increases the number of students each faculty member will instruct, advise, and mentor. Students will not receive the same level of personal attention from their instructors.*

**Campus Goal** *Enrollment*  
**Solution Strategy** *Cancel low enrolled or non-required courses*

- *Impacts: Eliminating an additional 10 sections of low enrolled courses and losing 4 PTL may adversely affect the FTES because these students do not always enroll in other courses.*

**Campus Goal** *Fiscal Resources and Quality Improvement*  
**Solution Strategy** *Reduce assigned time*

- *Impacts: The burden of eliminating 50% of college and department funded assigned time for program directors and research and 100% for curriculum planning and course development along with losing 22 PTL, faculty leaves no time to plan and execute speaker series, conferences, or special cultural events (total # of 07/08 funded events 69), or engage in sustained research and new course development. This will deprive students of the type of events that excite and broaden their learning experiences, bring new and interesting theories in original and applied research and create new course subjects (i.e. the Alternative Spring Break in Katrina ravaged Louisiana).*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (124,378)	\$ (70,101)	\$ 37,605	\$ (156,874)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ (69,806)	\$ -	\$ -	\$ (69,806)
<b>Total Budget Problem</b>	<b>-</b>	<b>\$ (194,184)</b>	<b>\$ (70,101)</b>	<b>\$ 37,605</b>	<b>\$ (226,680)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*  
**Solution Strategy** *Reduce operating expense and equipment expenditures*

- *Impacts: Eliminating 38% of faculty travel to professional conferences reduces the preparedness of faculty in the classroom and negatively affects retention of quality faculty.*

**Campus Goal** *Fiscal Resources and Quality Improvement*  
**Solution Strategy** *Reduce operating expense and equipment expenditures*

- *Impacts: Eliminating an additional 40% in Summer OE&E following the 43% reduction in General Fund in 03/04 and 04/05 will force further reductions in College and Department Operations - i.e. tests and syllabi not reproduced.*
- *Impacts: Eliminating 50% of Intellectual Events will reduce by half the number of speakers series, conferences, and special cultural events that are a part of students' educational experience.*

<b>TOTAL</b>	<b>COLLEGE OF LIBERAL ARTS</b>	<b>(25.65)</b>	<b>\$ (2,063,886)</b>	<b>\$ (70,101)</b>	<b>\$ 316,350</b>	<b>\$ (1,817,637)</b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>COLLEGE OF BUSINESS ADMINISTRATION</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$340,360		\$66,263	\$406,623	
2	Loss of BRP (Budget Recovery Plan)	---		\$37,504	\$37,504	
3	<b>Total reductions</b>	<b>\$340,360</b>		<b>\$103,767</b>	<b>\$444,127</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	7.00	\$517,430	1.00	\$50,000	\$567,430
5	Startup costs for new tenure track hires		\$132,490		\$0	\$132,490
6	Other (specify on attached pages)	0.50	\$55,002		\$0	\$55,002
7	Subtotal - additional budget problem	7.50	\$704,922	1.00	\$50,000	\$754,922
8	<b>Total budget problem (add)</b>	<b>7.50</b>	<b>\$1,045,282</b>	<b>1.00</b>	<b>\$153,767</b>	<b>\$1,199,049</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$18,752	\$18,752
10	Backfill with GF (AA)		\$628,970		\$84,699	\$713,669
11	Backfill with CERF		\$0		\$25,158	\$25,158
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Non-PI 17 acct and 06 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>13.10</b>	<b>\$628,970</b>	<b>-</b>	<b>\$128,609</b>	<b>\$757,579</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	-	\$0	-	\$0	\$0
	<b>Reduce part-time faculty expenditures by</b>					
16	Consolidating sections	1.20	\$66,398		---	\$66,398
17	Reducing sections/increase class size	0.60	\$40,348		---	\$40,348
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$0		---	\$0
20	Reducing assigned time	4.80	\$309,566		---	\$309,566
21	<b>Total reduction part-time faculty expenditures</b>	<b>8.67</b>	<b>\$416,312</b>			<b>\$416,312</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$25,158	\$25,158
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>8.67</b>	<b>\$416,312</b>	<b>-</b>	<b>\$25,158</b>	<b>\$441,470</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF BUSINESS ADMINISTRATION**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>	-	\$ (340,360)	\$ -	\$ 340,360	\$ -
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (704,922)	\$ -	\$ 288,610	\$ (416,312)
<b>Total Budget Problem</b>	<b>(8.67)</b>	<b>\$ (1,045,282)</b>	<b>\$ -</b>	<b>\$ 628,970</b>	<b>\$ (416,312)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Additional Costs** *Other*

- *Impacts: CBA plans to hire seven (7) new TT (\$517,430) to meet accreditation standards. The hires are for Accounting (1), Marketing (1) and Management/HRM (4) and (1) pending. To maintain AQ faculty ratios for accreditation purposes, CBA continues to include in the employment contracts for new TT hires, a summer stipend for research purposes. This investment (\$132,490) in new tenure-track faculty results in improving the overall quality of faculty experience offered to students.*

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce sections/increase class size*

- *Impacts: IS Dept consolidated 8 small sections of IS 233 into two 500-count web-based classes at a savings of 1.2 FTEF at an average Dept PTL cost of \$4,611/mo (\$66,398).*
- *Impacts: Marketing reduced 3 sections of courses available by dropping sections that were offered in the mornings and evenings. To minimize the negative impacts on students progress to degree, the department increased class sizes. The anticipated savings is .6 FTEF at an average PTL cost of \$5,604/mo (\$40,348).*
- *Impacts: The Accountancy department is requiring 8 Tenured Faculty to teach a 12 unit load, (one additional class) which will be a reduction of 2.0 FTEF @ an average Dept PTL savings of \$145,176 based on the average PTL salary of \$6,049/mo. This will ensure students being able to graduate in a timely manner.*
- *Impacts: With the new tenure-track hires, part-time lecture taught classes will be reduced by 2.0 FTEF saving \$110,592 based on dept avg PTL salary of \$4,608. This represents approximately 25% of the cost of the new TT.*
- *Impacts: Assigned time is controlled to allow students to graduate in a timely manner.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (66,263)	\$ (37,504)	\$ 103,767	\$ -
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ (50,000)	\$ -	\$ 24,842	\$ (25,158)
<b>Total Budget Problem</b>	<b>-</b>	<b>\$ (116,263)</b>	<b>\$ (37,504)</b>	<b>\$ 128,609</b>	<b>\$ (25,158)</b>

**Campus Goal** *Student Retention and Graduation*

**Additional Costs** *Enhancing the Quality of Faculty and Staff*

- *Impacts: The Student Center for Professional Development ranked Second and Third nationally this past year. It is the goal to retain that position and the support of our community leaders for CBA students. The search for the new director will cost approximately \$15K more than the previous director. We need to hire an additional SSP I to support the center (\$30K).*

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce Staff (temp help or perm) expenditures*

- *Impacts: To mitigate the loss of non-base recovery allocation, partial cost of an administrative support position will be moved to non-general fund sources (CERF).*

**TOTAL COLLEGE OF BUSINESS ADMINISTRATION**    **(8.67)**    **\$ (1,161,545)**    **\$ (37,504)**    **\$ 757,579**    **\$ (441,470)**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008-09 RESOURCE PLANNING PROCESS**  
**FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>COLLEGE OF ENGINEERING</b>						
<b>Reductions:</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$326,080		\$90,688	\$416,768	
2	Loss of BRP (Budget Recovery Plan)	---		\$52,017	\$52,017	
3	<b>Total reductions</b>	<b>\$326,080</b>		<b>\$142,705</b>	<b>\$468,785</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	Other		\$90,688		-\$90,688	\$0
7	Subtotal - additional budget problem	-	\$90,688	-	-\$90,688	\$0
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$416,768</b>	<b>-</b>	<b>\$52,017</b>	<b>\$468,785</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$26,009	\$26,009
10	Backfill with GF and AA		\$50,768		\$0	\$50,768
11	Backfill with CERF		\$0		\$0	\$0
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Non-PI 17 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>1.06</b>	<b>\$50,768</b>	<b>-</b>	<b>\$26,009</b>	<b>\$76,777</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>1.95</b>	\$166,000	-	\$0	\$166,000
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$120,000		---	\$120,000
18	Reduce frequency of courses		\$0		---	\$0
19	Cancel low enrolled courses		\$80,000		---	\$80,000
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>4.17</b>	<b>\$200,000</b>			<b>\$200,000</b>
22	Reduce GATA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$26,008	\$26,008
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>6.12</b>	<b>\$366,000</b>	<b>-</b>	<b>\$26,008</b>	<b>\$392,008</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**COLLEGE OF ENGINEERING**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>		\$ (326,080)	\$ -	\$ 50,768	\$ (275,312)
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (90,688)	\$ -	\$ -	\$ (90,688)
<b>Total Budget Problem</b>	<b>(6.12)</b>	<b>\$ (416,768)</b>	<b>\$ -</b>	<b>\$ 50,768</b>	<b>\$ (366,000)</b>

**Campus Goal Enrollment**

**Solution Strategy Reduce sections/increase class size**

- *Impacts: If done minimally, this should not impact the current enrollment. However if such measures become significant, student success will be impacted accordingly. We have employed this strategy only for courses that have a large number of sections. Thus the end result will be fewer options for students.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Cancel low enrolled or non-required courses**

- *Impacts: In general, class cancellation may lead to fewer opportunities for students to enroll in required courses, prolonging the time to graduation.*

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce sections/increase class size**

- *Impacts: The teaching load of full time faculty will increase to the limit, leaving little room for important services such as advising and valuable scholarly activities. With numerous vacancies on the faculty, the expertise of the part timers, of whom many are industry experts, will be lost.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (90,688)	\$ (52,017)	\$ 26,009	\$ (116,696)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ 90,688	\$ -	\$ -	\$ 90,688
<b>Total Budget Problem</b>	-	<b>\$ -</b>	<b>\$ (52,017)</b>	<b>\$ 26,009</b>	<b>\$ (26,008)</b>

**Campus Goal Fiscal Resources and Quality Improvement**

**Solution Strategy Reduce operating expense and equipment expenditures**

- *Impacts: Base reduction will further enhance the college's operational, equipment and computer exigency. The college is currently using most of its carryover funds to offset a small portion of this need. The college will not be able to backfill the loss of budget recovery plan non-base funds, which will further impact the college's operational and equipment condition. Restoration of these funds are critically needed in order to continue to offer quality education to our students.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Reduce operating expense and equipment expenditures**

- *Impacts: There will be fewer opportunities for laboratory experience, student extracurricular activities, and faculty development.*

**TOTAL COLLEGE OF ENGINEERING (6.12) \$ (416,768) \$ (52,017) \$ 76,777 \$ (392,008)**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>LIBRARY</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$0		\$238,959	\$238,959	
2	Loss of BRP (Budget Recovery Plan)	---		\$147,468	\$147,468	
3	<b>Total reductions</b>	<b>\$0</b>		<b>\$386,427</b>	<b>\$386,427</b>	
<b>Unavoidable additional costs:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	Other (specify on attached pages)		\$0		\$0	\$0
7	Subtotal - additional budget problem	-	\$0	-	\$0	\$0
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$386,427</b>	<b>\$386,427</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>						
			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$73,734	\$73,734
10	Backfill with GF		\$0		\$0	\$0
11	Backfill with CERF		\$0		\$0	\$0
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Lottery		\$0		\$73,734	\$73,734
14	<b>Total Temporary Solutions/Backfill</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$147,468</b>	<b>\$147,468</b>
<b>Budget Solution Strategies:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	-	\$0	<b>4.00</b>	\$238,959	\$238,959
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$0		---	\$0
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$0		---	\$0
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>-</b>	<b>\$0</b>			<b>\$0</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>-</b>	<b>\$0</b>	<b>4.00</b>	<b>\$238,959</b>	<b>\$238,959</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**LIBRARY**

	< a >	< b >	+ c	< a > + < b > + c = Total
FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	\$ (238,959)	\$ (147,468)	\$ 147,468	\$ (238,959)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	-	-	-
<b>Total Budget Problem</b>	<b>(4.00)</b>	<b>\$ (147,468)</b>	<b>\$ 147,468</b>	<b>\$ (238,959)</b>

**Campus Goal Enhancing the Quality of Faculty and Staff**

**Solution Strategy Reduce Staff (temp help or perm) expenditures**

- *Impacts: In 2007/08 the library sustained several reductions in staff when longtime employees, both librarians and staff, retired, passed away, or took leaves for maternity or other purposes. Consequently, on this eve of what can be expected to be a challenging budget year we find ourselves perhaps better positioned than many colleges to maintain the quality of our operations, our services to the campus community, and our print and virtual collections. We hope to do this by creative scheduling, by delaying the replacement of employees, by restructuring some positions so that they can absorb the duties and responsibilities of positions that were vacated, and by relying upon less expensive hourly or contract librarians to perform more of the essential functions that tenured or probationary librarians typically provide. In short, we are stretching our staff to their maximum capacity and we are concerned that any further budget deterioration will overtax them and cause degradation of services.*

**Campus Goal Student Retention and Graduation**

**Solution Strategy Reduce operating expense and equipment expenditures**

- *Impacts: In the area of information resources, the library has achieved significant savings through the conversion of print subscriptions to electronic access, as well as through systemwide discounts negotiated by the CSU's SEIR Consortium. Unfortunately, these and other sources of potential savings have already been realized and we can no longer use them to offset a 6-8% rise in database subscription costs. We anticipate difficult choices as we encounter inflationary increases in online database subscriptions. In sum, we are doing our best to fulfill our commitments to our students, faculty, and staff.*

<b>TOTAL</b>	<b>LIBRARY</b>	<b><u>(4.00)</u></b>	<b><u>\$ (238,959)</u></b>	<b><u>\$ (147,468)</u></b>	<b><u>\$ 147,468</u></b>	<b><u>\$ (238,959)</u></b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>OFFICE OF ACADEMIC TECHNOLOGY</b>					
<b>Reductions</b>	<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
1 Base budget cut	-		\$0	\$108,706	\$108,706
2 Loss of BRP (Budget Recovery Plan)		---		\$54,607	\$54,607
3 <b>Total reductions</b>	<b>-</b>		<b>\$0</b>	<b>\$163,313</b>	<b>\$163,313</b>
<b>Unavoidable additional costs:</b>	<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4 New hires: Tenure/Tenure-Track or Staff	-		\$0 -	\$0	\$0
5 Startup costs for new tenure track hires			\$0	\$0	\$0
6 Other (specify on attached pages)			\$0	\$0	\$0
7 Subtotal - additional budget problem	-		\$0 -	\$0	\$0
8 <b>Total budget problem (add)</b>	<b>-</b>		<b>\$0 -</b>	<b>\$163,313</b>	<b>\$163,313</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9 Non-Base Recovery Allocation		---		\$27,304	\$27,304
10 Backfill with GF			\$0	\$0	\$0
11 Backfill with CERF			\$0	\$0	\$0
12 Backfill with Grant Reimbursed			\$0	\$0	\$0
13 Backfill with Lottery			\$0	\$28,981	\$28,981
14 <b>Total Temporary Solutions/Backfill</b>	<b>-</b>		<b>\$0 -</b>	<b>\$56,285</b>	<b>\$56,285</b>
<b>Budget Solution Strategies:</b>	<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15 <b>Savings from retirements/resignations</b>	<b>-</b>		<b>2.00</b>	<b>\$107,028</b>	<b>\$107,028</b>
<b>Reduce part-time faculty expenditures by</b>					
16 Consolidating sections			\$0	---	\$0
17 Reducing sections/increase class size			\$0	---	\$0
18 Reduce frequency of courses			\$0	---	\$0
19 Canceling low enrolled or not required courses			\$0	---	\$0
20 Reducing assigned time			\$0	---	\$0
21 Total reduction part-time faculty expenditures	-		\$0		\$0
22 Reduce GA/TA/ISA expenditures			\$0	---	\$0
23 Reduce MPP expenditures		---		\$0	\$0
24 Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25 Reduce student assistant expenditures		---		\$0	\$0
26 Reduce operating expense and equipment expenditures		---		\$0	\$0
27 Other (specify on attached pages)			\$0	\$0	\$0
28 <b>Total Budget Reduction</b>	<b>-</b>		<b>\$0 2.00</b>	<b>\$107,028</b>	<b>\$107,028</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**OFFICE OF ACADEMIC TECHNOLOGY**

	<b>FTE</b>	<b>&lt; a &gt; Base Reduction</b>	<b>&lt; b &gt; Non-Base Reduction</b>	<b>+ c Use of Carryover</b>	<b>&lt; a &gt; + &lt; b &gt; + c = Total</b>
<i>Impact to Instruction Support (RPP)</i>		\$ (108,706)	\$ (54,607)	\$ 56,285	\$ (107,028)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	<b>(2.00)</b>	<b>\$ (108,706)</b>	<b>\$ (54,607)</b>	<b>\$ 56,285</b>	<b>\$ (107,028)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce Staff permanent expenditures*

- *Impacts: Office of Academic Technology will not fill a vacant position at the Horn Center. This position provides desktop support to students who use the Horn Center computer labs. The workload will be redistributed to minimize impact on services to students.*

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce Staff permanent expenditures*

- *Impacts: Office of Academic Technology will not fill the permanent staff position in audio visual services following the retirement of staff member. The department will be exploring other ways of delivering graphics and artwork for instructional use.*

<b>TOTAL</b>	<b>OFFICE OF ACADEMIC TECHNOLOGY</b>	<b>(2.00)</b>	<b>\$ (108,706)</b>	<b>\$ (54,607)</b>	<b>\$ 56,285</b>	<b>\$ (107,028)</b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008-09 RESOURCE PLANNING PROCESS**  
**FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>RESEARCH AND EXTERNAL SUPPORT</b>					
<b>Reductions</b>	<b>FTE</b>	<b>Instruction</b>	<b>FTE</b>	<b>Instr. Support</b>	<b>Total</b>
1 Base budget cut	0.54	\$25,697		\$23,230	\$48,927
2 Loss of BRP (Budget Recovery Plan)		---		\$6,238	\$6,238
3 <b>Total reductions</b>	<b>0.54</b>	<b>\$25,697</b>		<b>\$29,468</b>	<b>\$55,165</b>
<b>Unavoidable additional costs:</b>	<b>FTE</b>	<b>Instruction</b>	<b>FTE</b>	<b>Instr. Support</b>	<b>Total</b>
4 New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5 Startup costs for new tenure track hires		\$0		\$0	\$0
6 AA-additional SCAC awards		\$8,055		\$0	\$8,055
7 Subtotal - additional budget problem	-	\$8,055	-	\$0	\$8,055
8 <b>Total budget problem (add)</b>	<b>0.54</b>	<b>\$33,752</b>	<b>-</b>	<b>\$29,468</b>	<b>\$63,220</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>		<b>Instruction</b>		<b>Instr. Support</b>	<b>Total</b>
9 Non-Base Recovery Allocation		---		\$3,119	\$3,119
10 Backfill with GF and AA		\$33,752		\$26,349	\$60,101
11 Backfill with CERF		\$0		\$0	\$0
12 Backfill with Grant Reimbursed		\$0		\$0	\$0
13 Backfill with Non-PI 17 acct		\$0		\$0	\$0
14 <b>Total Temporary Solutions/Backfill</b>	<b>0.70</b>	<b>\$33,752</b>	<b>-</b>	<b>\$29,468</b>	<b>\$63,220</b>
<b>Budget Solution Strategies:</b>	<b>FTE</b>	<b>Instruction</b>	<b>FTE</b>	<b>Instr. Support</b>	<b>Total</b>
15 <b>Savings from retirements/resignations</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
<b>Reduce part-time faculty expenditures by</b>					
16 Consolidating sections		\$0		---	\$0
17 Reducing sections/increase class size		\$0		---	\$0
18 Reduce frequency of courses		\$0		---	\$0
19 Canceling low enrolled or not required courses		\$0		---	\$0
20 Reducing assigned time		\$0		---	\$0
21 <b>Total reduction part-time faculty expenditures</b>	<b>-</b>	<b>\$0</b>			<b>\$0</b>
22 Reduce GA/TA/ISA expenditures		\$0		---	\$0
23 Reduce MPP expenditures		---		\$0	\$0
24 Reduce Staff (temp help or perm) expenditures		---		\$0	\$0
25 Reduce student assistant expenditures		---		\$0	\$0
26 Reduce operating expense and equipment expenditures		---		\$0	\$0
27 Other (specify on attached pages)		\$0		\$0	\$0
28 <b>Total Budget Reduction</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**RESEARCH AND EXTERNAL SUPPORT**

		< a >	< b >	+ c	< a > + < b > + c = Total
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>	-	\$ (25,697)		\$ 25,697	\$ -
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (8,055)	\$ -	\$ 8,055	\$ -
<b>Total Budget Problem</b>	-	\$ (33,752)		\$ 33,752	\$ -

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Other*

- *Impacts: SCAC Awards for 08-09 have been made already. We will provide \$25697 from SCAC carryover.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (23,230)	\$ (6,238)	\$ 29,468	\$ -
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	-	\$ (23,230)	\$ (6,238)	\$ 29,468	\$ -

**Campus Goal** *Fiscal Resources and Quality Improvement*

**Solution Strategy** *Reduce operating expense and equipment expenditures*

- *Impacts: Office operations will be funded with GF carryover.*

<b>TOTAL</b>	<b>RESEARCH AND EXTERNAL SUPPORT</b>	-	\$ (56,982)	\$ (6,238)	\$ 63,220	\$ -
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008-09 RESOURCE PLANNING PROCESS**  
**FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>GRADUATE AND UNDERGRADUATE STUDIES</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$33,763		\$61,243	\$95,006	
2	Loss of BRP (Budget Recovery Plan)	---		\$39,873	\$39,873	
3	<b>Total reductions</b>	<b>\$33,763</b>		<b>\$101,116</b>	<b>\$134,879</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	Temp Staff and Operating Expenditures		\$0		\$212,399	\$212,399
7	Subtotal - additional budget problem	-	\$0	-	\$212,399	\$212,399
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$33,763</b>	<b>-</b>	<b>\$313,515</b>	<b>\$347,278</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$19,936	\$19,936
10	Backfill with GF and AA		\$0		\$49,482	\$49,482
11	Backfill with CERF		\$0		\$68,011	\$68,011
12	Backfill with Grant Reimbursed		\$0		\$22,000	\$22,000
13	Backfill with Non-PI 17 acct and/or 06 account		\$0		\$106,000	\$106,000
14	<b>Total Temporary Solutions/Backfill</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$265,429</b>	<b>\$265,429</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
	<b>Reduce part-time faculty expenditures by</b>					
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$0		---	\$0
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$5,000		---	\$5,000
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>0.10</b>	<b>\$5,000</b>			<b>\$5,000</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$38,616	\$38,616
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$9,470	\$9,470
27	Other (specify on attached pages)	<b>0.60</b>	\$28,763		\$0	\$28,763
28	<b>Total Budget Reduction</b>	<b>0.70</b>	<b>\$33,763</b>	<b>-</b>	<b>\$48,086</b>	<b>\$81,849</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**GRADUATE AND UNDERGRADUATE STUDIES**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>		\$ (33,763)	\$ -	\$ -	\$ (33,763)
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	<b>(0.70)</b>	<b>\$ (33,763)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (33,763)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce assigned time*

- Impacts: The Program Review/Assessment and General Education had been providing 25% (\$26,500) funding support to the Educational Effectiveness Program (EEE) in the past. Since the EEE program will be scaled back, the Program Review/Assessment and General Education will eliminate the EEE funding completely.*

**Campus Goal** *Enrollment*

**Solution Strategy** *Cancel low enrolled or non-required courses*

- Impacts: The University Honors Program will cancel low enrolled courses to meet the budget cut.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (61,243)	\$ (39,873)	\$ 68,011	\$ (33,105)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ (212,399)	\$ -	\$ 197,418	\$ (14,981)
<b>Total Budget Problem</b>	<b>-</b>	<b>\$ (273,642)</b>	<b>\$ (39,873)</b>	<b>\$ 265,429</b>	<b>\$ (48,086)</b>

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce Staff (temp help or perm) expenditures*

- Impacts: The Evaluator-I position in Center for International Education will remain vacant to meet the base budget cut. The primary duty of the position was to review and evaluate transcripts from the international student applicants. CIE will distribute the workload in the International Admission area among other staff to maintain the timely admission notices.*

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce operating expense and equipment expenditures*

- Impacts: Various departments in the Graduate and Undergraduate Studies will have to reduce their student assistants and operating expenses to meet the budget cut. The cancellation of the Odyssey Program will help the budget reduction. In addition, the Graduate and Undergraduate Studies will use its CERF and Foundation funds to backfill departmental operation expenses.*

<b>TOTAL</b>	<b>GRADUATE &amp; UNDERGRADUATE STUDIES</b>	<b>(0.70)</b>	<b>\$ (307,405)</b>	<b>\$ (39,873)</b>	<b>\$ 265,429</b>	<b>\$ (81,849)</b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>STUDENT ADVISING, RETENTION AND GRADUATION</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut	\$2,310		\$52,567	\$54,877	
2	Loss of BRP (Budget Recovery Plan)	---		\$34,949	\$34,949	
3	<b>Total reductions</b>	<b>\$2,310</b>		<b>\$87,516</b>	<b>\$89,826</b>	
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	ISA Students / Temp Staff and Operating Expenses		\$37,500		\$130,057	\$167,557
7	Subtotal - additional budget problem	-	\$37,500	-	\$130,057	\$167,557
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$39,810</b>	<b>-</b>	<b>\$217,573</b>	<b>\$257,383</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$17,475	\$17,475
10	Backfill with GF and AA		\$0		\$38,828	\$38,828
11	Backfill with CERF and/or Misc. Trust accounts		\$25,000		\$42,028	\$67,028
12	Backfill with Grant Reimbursed		\$12,500		\$60,690	\$73,190
13	Backfill with Foundation 06 acct		\$0		\$10,000	\$10,000
14	<b>Total Temporary Solutions/Backfill</b>	<b>0.78</b>	<b>\$37,500</b>	<b>-</b>	<b>\$169,021</b>	<b>\$206,521</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	-	\$0	-	\$0	\$0
	<b>Reduce part-time faculty expenditures by</b>					
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$0		---	\$0
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$0		---	\$0
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>-</b>	<b>\$0</b>			<b>\$0</b>
22	Reduce GA/TA/ISA expenditures		\$2,310		---	\$2,310
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$48,552	\$48,552
25	Reduce student assistant expenditures		---		\$0	\$0
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>-</b>	<b>\$2,310</b>	<b>-</b>	<b>\$48,552</b>	<b>\$50,862</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09.  
Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**STUDENT ADVISING, RETENTION AND GRADUATION**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>	-	\$ (2,310)	\$ -	\$ -	\$ (2,310)
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ (37,500)	\$ -	\$ 37,500	\$ -
<b>Total Budget Problem</b>	-	\$ (39,810)	\$ -	\$ 37,500	\$ (2,310)

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce Instructional Student Assistants*

- Impacts: Because of the implementation of GVAR policy and more WPE courses offered to students, the Learning Assistance Center (LAC) is able to reduce its Instructional Student Assistant (ISA) expenses to meet the budget cut.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (52,567)	\$ (34,949)	\$ 60,690	\$ (26,826)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ (130,057)	\$ -	\$ 108,331	\$ (21,726)
<b>Total Budget Problem</b>	-	\$ (182,624)	\$ (34,949)	\$ 169,021	\$ (48,552)

**Campus Goal** *Student Retention and Graduation*

**Solution Strategy** *Reduce Staff (temp help or perm) expenditures*

- Impacts: An SSP-III position in Academic Advising Center (AAC) will remain vacant to meet the permanent budget cut. The primary duties of the position were to develop academic advising guidelines and procedures and provide training and workshops to the faculty advisors, SSP staff in colleges, and student peer advisors. The position was in charge of the Freshmen Mandatory Advising Program. It was one of the key positions provided and coordinated comprehensive academic advising services to CSULB students, especially undeclared majors. The duties of the position will be distributed to other AAC staff, including the Director.*

<b>TOTAL</b>	<b>STUDENT ADVISING, RETENTION AND GRADUATION</b>	-	\$ (222,434)	\$ (34,949)	\$ 206,521	\$ (50,862)
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>ACADEMIC PERSONNEL</b>								
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>		<u>Total</u>		
1	Base budget cut		\$8,502		\$33,597	\$42,099		
2	Loss of BRP (Budget Recovery Plan)		---		\$21,383	\$21,383		
3	<b>Total reductions</b>		<b>\$8,502</b>		<b>\$54,980</b>	<b>\$63,482</b>		
<b>Unavoidable additional costs:</b>		<u>FTE</u>	<u>Instruction</u>		<u>FTE</u>	<u>Instr. Support</u>		<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-		\$0	-		\$0	\$0
5	Startup costs for new tenure track hires			\$0			\$0	\$0
6	Operating expenses/staff reclassification/IRP increase			\$0		\$26,998		\$26,998
7	Subtotal - additional budget problem	-		\$0	-		\$26,998	\$26,998
8	<b>Total budget problem (add)</b>	<b>-</b>		<b>\$8,502</b>	<b>-</b>		<b>\$81,978</b>	<b>\$90,480</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>		<u>Instruction</u>		<u>Instr. Support</u>		<u>Total</u>		
9	Non-Base Recovery Allocation		---		\$10,692	\$10,692		
10	Backfill with GF (AA)		\$0		\$9,126	\$9,126		
11	Backfill with CERF		\$0		\$0	\$0		
12	Backfill with Grant Reimbursed		\$0		\$0	\$0		
13	Backfill with Non-PI 17 acct and 06 acct		\$0		\$7,180	\$7,180		
14	<b>Total Temporary Solutions/Backfill</b>	<b>-</b>		<b>\$0</b>	<b>-</b>		<b>\$26,998</b>	<b>\$26,998</b>
<b>Budget Solution Strategies:</b>		<u>FTE</u>	<u>Instruction</u>		<u>FTE</u>	<u>Instr. Support</u>		<u>Total</u>
15	<b>Savings from retirements/resignations</b>	-		\$0	-		\$0	\$0
<b>Reduce part-time faculty expenditures by</b>								
16	Consolidating sections			\$0		---		\$0
17	Reducing sections/increase class size			\$0		---		\$0
18	Reduce frequency of courses			\$0		---		\$0
19	Canceling low enrolled or not required courses			\$0		---		\$0
20	Reducing assigned time			\$8,502		---		\$8,502
21	<b>Total reduction part-time faculty expenditures</b>	<b>0.18</b>		<b>\$8,502</b>				<b>\$8,502</b>
22	Reduce GA/TA/ISA expenditures			\$0		---		\$0
23	Reduce MPP expenditures		---			\$0		\$0
24	Reduce Staff (temp help or perm) expenditures		---			\$30,211		\$30,211
25	Reduce student assistant expenditures		---			\$0		\$0
26	Reduce operating expense and equipment expenditures		---			\$0		\$0
27	Other (specify on attached pages)			\$0		\$24,769		\$24,769
28	<b>Total Budget Reduction</b>	<b>0.18</b>		<b>\$8,502</b>	<b>-</b>		<b>\$54,980</b>	<b>\$63,482</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

*Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.*

**ACADEMIC PERSONNEL**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction (RPP)</i>	-	\$ (8,502)	\$ -	\$ -	\$ (8,502)
<i>Impact to Instruction (Unavoidable additional costs)</i>	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	<b>(0.18)</b>	<b>\$ (8,502)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,502)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce assigned time*

- *Impacts: The Faculty Center for Professional Development will reduce the faculty assigned time for the development of training and workshop materials.*

	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Impact to Instruction Support (RPP)</i>	-	\$ (33,597)	\$ (21,383)	\$ -	\$ (54,980)
<i>Impact to Instruction Support (Unavoidable additional costs)</i>	-	\$ (26,998)	\$ -	\$ 26,998	\$ -
<b>Total Budget Problem</b>	<b>-</b>	<b>\$ (60,595)</b>	<b>\$ (21,383)</b>	<b>\$ 26,998</b>	<b>\$ (54,980)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Other*

- *Impacts: The Educational Effectiveness Program (EEE) will be scaled back due to the budget cuts. In order to make the program more consistent with new and continuing campus needs and goals, the program has been redesigned and to be called Enhancing Educational Effectiveness through Technology (3ET). Approximately 24 awards will be given. Each awardee will receive a \$2,500 stipend that may be used for conference travel specific to enhancing teaching through technology, preparation for using technology to transform an existing course, purchase of software or other materials to enhance student learning through technology, or funds for a student technology assistant. This 3ET program will not award assigned time or group/team projects.*

**Campus Goal** *Fiscal Resources and Quality Improvement*

**Solution Strategy** *Reduce operating expense and equipment expenditures*

- *Impacts: Faculty Center for Professional Development will cut its operating budget to meet the base budget cut. Most training and workshop materials will provided electronically, instead of hard copies. The Center will also cut down the food selections for some workshops and/or not provide any refreshments.*

<b>TOTAL</b>	<b>ACADEMIC PERSONNEL</b>	<b>(0.18)</b>	<b>\$ (69,097)</b>	<b>\$ (21,383)</b>	<b>\$ 26,998</b>	<b>\$ (63,482)</b>
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008-09 RESOURCE PLANNING PROCESS**  
**FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

<b>PROVOST OFFICE</b>						
<b>Reductions</b>		<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>	
1	Base budget cut		\$0	\$50,484	\$50,484	
2	Loss of BRP (Budget Recovery Plan)	---		\$21,144	\$21,144	
3	<b>Total reductions</b>		<b>\$0</b>	<b>\$71,628</b>	<b>\$71,628</b>	
<b>Unavoidable additional costs:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
4	New hires: Tenure/Tenure-Track or Staff	-	\$0	-	\$0	\$0
5	Startup costs for new tenure track hires		\$0		\$0	\$0
6	Other (specify on attached pages)		\$0		\$0	\$0
7	Subtotal - additional budget problem	-	\$0	-	\$0	\$0
8	<b>Total budget problem (add)</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$71,628</b>	<b>\$71,628</b>
<b>Temporary Solution Strategies (Backfill with Carryover Funds)</b>						
			<u>Instruction</u>		<u>Instr. Support</u>	<u>Total</u>
9	Non-Base Recovery Allocation		---		\$10,571	\$10,571
10	Backfill with GF		\$0		\$10,869	\$10,869
11	Backfill with CERF		\$0		\$0	\$0
12	Backfill with Grant Reimbursed		\$0		\$0	\$0
13	Backfill with Non-PI 17 acct		\$0		\$0	\$0
14	<b>Total Temporary Solutions/Backfill</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$21,440</b>	<b>\$21,440</b>
<b>Budget Solution Strategies:</b>						
		<u>FTE</u>	<u>Instruction</u>	<u>FTE</u>	<u>Instr. Support</u>	<u>Total</u>
15	<b>Savings from retirements/resignations</b>	-	\$0		\$22,488	\$22,488
<b>Reduce part-time faculty expenditures by</b>						
16	Consolidating sections		\$0		---	\$0
17	Reducing sections/increase class size		\$0		---	\$0
18	Reduce frequency of courses		\$0		---	\$0
19	Canceling low enrolled or not required courses		\$0		---	\$0
20	Reducing assigned time		\$0		---	\$0
21	<b>Total reduction part-time faculty expenditures</b>	<b>-</b>	<b>\$0</b>			<b>\$0</b>
22	Reduce GA/TA/ISA expenditures		\$0		---	\$0
23	Reduce MPP expenditures		---		\$0	\$0
24	Reduce Staff (temp help or perm) expenditures		---		\$18,000	\$18,000
25	Reduce student assistant expenditures		---		\$9,700	\$9,700
26	Reduce operating expense and equipment expenditures		---		\$0	\$0
27	Other (specify on attached pages)		\$0		\$0	\$0
28	<b>Total Budget Reduction</b>	<b>-</b>	<b>\$0</b>	<b>1.00</b>	<b>\$50,188</b>	<b>\$50,188</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**IMPACT STATEMENTS**

Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.

**PROVOST OFFICE**

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
Impact to Instruction Support (RPP)		\$ (50,484)	\$ (21,144)	\$ 21,440	\$ (50,188)
Impact to Instruction Support (Unavoidable additional costs)	-	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Problem</b>	<b>(1.00)</b>	<b>\$ (50,484)</b>	<b>\$ (21,144)</b>	<b>\$ 21,440</b>	<b>\$ (50,188)</b>

**Campus Goal** *Enhancing the Quality of Faculty and Staff*

**Solution Strategy** *Reduce student assistant expenditures*

- *Impacts: The Provost Office will not be replacing a student assistant position. The student will be graduating in May 2008 and her administrative duties will be redistributed to current staff.*

**Solution Strategy** *Reduce Staff (temp help or perm) expenditures*

- *Impacts: Administrative Support Coordinator I: The duties of this position include assisting new tenure-track faculty in their relocation process to Long Beach and providing administrative support to the Provost Office and Student Advising, Retention and Graduation. To meet the budget reduction, the department will not be filling this position. We anticipate the loss of the staff position would be minimized by the fewer number of new faculty relocation for 2008-09. In addition, the remaining administrative duties will be redistributed to current staff members.*

**Solution Strategy** *Reduce operating expense and equipment expenditures*

- *Impacts: This reduction to operating expense will impact the daily operations of the department including providing staff development and travel support, purchase of office supplies and basic communication expenses. Therefore, we are mitigating these reduction with carryover funds.*

<b>TOTAL</b>	<b>PROVOST OFFICE</b>	<u>(1.00)</u>	<u>\$ (50,484)</u>	<u>\$ (21,144)</u>	<u>\$ 21,440</u>	<u>\$ (50,188)</u>
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