

**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.

DIVISION OF STUDENT SERVICES

	< a >	< b >	+ c	< a > + < b > + c = Total
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover
				Total
Vice President Student Services		(80,989)		
<ul style="list-style-type: none"> Reduction in operating expenses and equipment (OE&E). This reduction in OE&E support represents an 18.5% cut. This will reduce support for student programs and activities, and in some cases may cause elimination of a student program or activity. The level of support provided for planning of the Kaleidoscope event could also be impacted. <i>Impacts Strategic Priority 3, Goals 1, 3, and 4.</i> 				(80,989)
Student Services Development Office		(5,351)		
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E support represents a 53% cut. The reduction will result in reduced services to departments and programs within the division, in addition to loss of supplies and reduced travel. <i>Impacts Strategic Priority 8, Goals 4 and 6.</i> 				(5,351)
Student Health Services		(124,865)		
<ul style="list-style-type: none"> Reduction in temporary help, student assistants, and OE&E. These reductions represent a 2% cut in temporary help, 31% cut in student assistants, and 21% cut in OE&E. The impact of the reduction in temporary help will create increased wait times for patients, heavier work load on staff, reduction in number of student patients seen in a given day, and customer service satisfaction. The reduction in student assistants will cause a reduction of projects, programs, and production of newsletters, journals, and education materials that are produced by student assistants and peer educators. The reduction in OE&E will have direct impact on our maintenance of the psychiatric services contract, and may cause the elimination of this service. <i>Impacts Strategic Priority 1, Goal 4; Strategic Priority 3, Goals 2 and 3.</i> 				(124,865)
Student Relations (Dean of Students)		(18,550)		
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E support represents a 36% cut. This reduction will limit attendance at professional association events. The reduction will also result in the loss of advanced training opportunities for staff. A significant reduction in funding support for student and parent programs and activities will be necessary. <i>Impacts Strategic Priority 1, Goal 4; Strategic Priority 3, Goals 2 and 3.</i> 				(18,550)
TOTALS		(229,755)	0	0
				(229,755)

**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.

DIVISION OF STUDENT SERVICES

	< a >	< b >	+ c	< a > + < b > + c = Total
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover
		Total		
Student Life & Development		(18,416)		(18,416)
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E represents a 70% cut. This reduction will cause a program funding loss for student leadership development. This reduction will also impact the programs and activities support for the college councils. It will prohibit computer upgrades for staff. <i>Impacts Strategic Priority 3, Goal 3; Strategic Priority 6, Goals 6 and 12.</i> 				
STARS/SOAR		(10,895)		(10,895)
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E represents a 92% cut. This will eliminate the Student Services Fair (Fall), Re-Discover the Beach (Spring), and College Major Fairs (2 days each held in Fall and Spring). <i>Impacts Strategic Priority 3, Goals 1, 4, and 9.</i> 				
Child Development Center		(5,200)		(5,200)
<ul style="list-style-type: none"> Reduction in communication. This reduction in communication represents a 95% cut in communication funding provided by the Division of Student Services. <i>Impacts Strategic Priority 8, Goal 2.</i> 				
Judicial Affairs		(3,953)		(3,953)
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E represents a 72% cut. There will be insufficient funds for attending the annual CSU Judicial Affairs Officers' Conference and to attend/present at one national-level conference. Publication subscriptions could also be terminated. <i>Impacts Strategic Priority 1, Goal 4.</i> 				
Women's Resource Center		(7,225)		(7,225)
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E represents a 57% cut. This reduction will have a very noticeable impact on programming issues of special concern to female students. <i>Impacts Strategic Priority 3, Goal 3.</i> 				
Student Support		(5,880)		(5,880)
<ul style="list-style-type: none"> Reduction in OE&E. This reduction in OE&E represents a 29% cut. There will be reduced support for the Associate Vice President's office for unplanned projects and needs that arise during the fiscal year. <i>Impacts Strategic Priority 3, Goals 3 and 4.</i> 				
TOTALS		(51,569)	0	0
				(51,569)

**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.

DIVISION OF STUDENT SERVICES

	< a >	< b >	+ c	< a > + < b > + c = Total
FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
Disabled Student Services	(36,954)	(71,976)	71,976	(36,954)

- Reduction in OE&E. This reduction in OE&E represents a 56% cut. Disabled Student Services (DSS) is under State and Federal mandates to provide specific, direct support services to students with disabilities. For FY 07-08, we are anticipating a \$40-50,000 deficit due to mandated expenditures for support services. The contributing factors include a 60% increase in the number of students who utilize alternative text and media. This has actualized in a \$35,000 increase in costs. We also had two new deaf students enroll for services this year. This is a cost increase of \$15,000 for interpreter and real time captioners' costs and salary increases for student assistants and interpreters. This decrease in the DSS budget for FY 08-09 could leave the University vulnerable to law suits if we are unable to provide the necessary and mandated support services to students with disabilities. Non-recurring funds for the last two (2) years have allowed us to hire a case manager. This position has proved to be extremely valuable to both DSS and CAPS. Presently, the case manager carries a case load of approximately 70 students. Many of these students have severe mental illnesses or psychological disabilities, including students at high-risk for suicide. Numerous numbers of students have been aided in finding housing, emergency food relief, and medication or hospitalization for students who were in crisis. Perhaps of greatest importance this position has filled a critical "gap" the University had in tracking students who have severe mental health issues. By following up with these students, the case manager has provided the necessary support services and referrals to ensure that students' mental health needs do not go unmet or that they "slip through the cracks." The impact of losing this position would be that the University would again be vulnerable to students with severe mental health issues being untreated and assisted with the support that they need. **Divisional carryover will be used to continue this position.** *Impacts Strategic Priority 3, Goal 4.*

University Outreach & School Relations	(35,417)			(35,417)
---	-----------------	--	--	-----------------

- Reduction in OE&E. This reduction in OE&E represents a 33% cut. As a result, major budget reductions in student assistants (including student tour guides, guest relations, and general office support), postage and communication costs, printing, and travel are planned for FY 08. The planned budget cuts in the President's Scholars Program will impact scholar recruitment, transition, and retention efforts. Specifically, loss of postage and communication monies will curtail the program's ability to communicate with prospective and current scholars and families about essential program matters. In addition, the elimination of student staff will decrease internal operations that support services to program staff, students, and campus constituents. Special initiatives to increase diversity for historically underrepresented students and access for traditionally underserved families will be drastically reduced and in some cases eliminated. *Impacts Strategic Priority 1, Goal 4; Strategic Priority 2, Goal 5; and Strategic Priority 8, Goal 6.*

TOTALS	(72,371)	(71,976)	71,976	(72,371)
---------------	-----------------	-----------------	---------------	-----------------

**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.

DIVISION OF STUDENT SERVICES

	< a >	< b >	+ c	< a > + < b > + c = Total	
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
Testing & Evaluation Services		(10,144)	(6,446)		(16,590)
<ul style="list-style-type: none"> Reduction in OE&E, student assistants, and communications. This reduction represents a 69% cut in OE&E, a 100% cut in student assistants, and a 14% cut in communications. We will not be able to hire student assistant help which puts a greater burden on staff to cover the front desk area and handle many clerical tasks required of our programs. We will order only vital supplies, cancel travel, and postpone a long overdue paint job to the Testing Office. Without non-recurring dollars, we will have to cancel all research activities such as the annual freshman survey, unless we are able to obtain another source of funds. <i>Impacts Strategic Priority 1, Goal 4; Strategic Priority 3, Goals 4 and 8.</i> 					
Educational Opportunity Program	1.0	(53,907)	(100,000)		(153,907)
<ul style="list-style-type: none"> Reduction in Staff Salaries. This reduction in staff salaries represents a 9% cut. The EOP Assistant Director position will not be filled. This position supervises seven full-time EOP counselors. This includes coordinating and conducting weekly retention meetings, monitoring case loads and individual projects of each counselor, monitoring appointment schedules and overall evaluation of the counselors. The responsibility also includes indirect monitoring of the EOP retention peer advisors. The assistant director is also responsible for the annual evaluation of the retention staff. Without this position, the director of EOP will be required to assume these duties. There will be a dramatic reduction to the Summer Bridge Program (SBP). The cost of SBP normally exceeds \$250,000. The number of SBP participants for 2008 will be reduced to 30, more than half of past years. The reduction in the number of student participants will reduce the cost of housing, math, English and EOP UCES registration fees, and overall activity costs. The enrichment coordinator position will be eliminated because enrichment activities are typically costly. Alternatives to the traditional enrichment activities will need to be researched. In addition, 30 student participants will require only three resident assistants and five teaching assistants (tutors). SBP is one of EOP's largest and most expensive programs. SBP takes place during the summer, at the beginning of the new fiscal year. The significant reduction is a precaution to ensure adequate funds are available for EOP services for the remainder of the year. SBP has proven to benefit participating students with academic success and retention. The reduction in SBP will limit the number of students who can be served. <i>Impacts Strategic Priority 3, Goal 4.</i> 					
TOTALS	1.0	(64,051)	(106,446)	0	(170,497)

**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.

DIVISION OF STUDENT SERVICES

	< a >	< b >	+ c	< a > + < b > + c = Total
FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
Counseling & Psychological Services	(40,944)	(25,296)		(66,240)

- Reduction in temporary help. This reduction in temporary help represents a 39% cut. We will not be able to hire one contract psychologist to help see students in FY 08. Currently, CAPS has two contract/temporary psychologists with a contract ending date of 5/31/08; these contracts are not being renewed or extended at this time. These two contract psychologists help to keep the waitlist to a minimum during the academic year. With the loss of one contract psychologist, a longer waitlist will return which will have a negative impact on the students' well-being as well as student success and retention. The non-recurring loss will result in CAPS not being able to hire one graduate assistant nor fund the annual Human Relations Summit. CAPS is already short-staffed. Most university counseling centers with similar enrollment have at least 15 permanent psychologists; we only have seven presently. *Impacts Strategic Priority 3, Goals 3 and 4.*

Career Development Center	(43,142)	(72,288)		(115,430)
----------------------------------	----------	----------	--	-----------

- Reduction in temporary help, student assistants, and OE&E. This reduction represents a 100% cut in temporary help, 100% cut in student assistants, and 20% cut in OE&E. We will reduce graduate assistants from three to none. GA's play a critical role in supporting the career counseling function. We will eliminate student assistants. The non-recurring funding will reduce freshman career/major decision making programs by eliminating a career counselor position, eliminate certificate program for veteran students by eliminating the veterans affairs administrative coordinator position, and reduce the general fund portion of the UW Job Locator & Development function which results in a 25% impact to this program. As we anticipate an increasing number of returning veterans enrolling at CSULB, in conjunction with the Chancellor's mandate to facilitate the educational experience of these veterans, we are in need of a permanent staff member to work with this population. *Impacts Strategic Priority 3, Goals 1, 4, and 9.*

TOTALS	(84,086)	(97,584)	0	(181,670)
---------------	----------	----------	---	-----------

Grand Totals	1.0	(501,832)	(276,006)	71,976	(705,862)
---------------------	-----	-----------	-----------	--------	-----------