CSUB Budget Forum
June 15, 2009

Information and Dialogue
In the Context of Significant Long-term Reductions in State Funding – Part II

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President
Agenda

I. Budget Problem
II. CSU Priorities
III. Potential Solutions
IV. Processes and Timelines
V. Enrollment
VI. Campus Consultation Processes
VII. Discussion
I. Budget Problem

A. Review of issues presented at the April 2, 2009 Budget Forum

B. Failure of Propositions 1A-1E

C. Continuing deterioration of the California economy

D. CSU budget reduction for 2009-10
   - Current planning number is $583 million
   - Impact on CSUB - $13.2 million
   - Cash flow issues
II. CSU Priorities

A. Serve as many students as possible without sacrificing quality
B. Preserve as many jobs as possible for faculty and staff
III. Potential Solutions

A. Continuation of current cost-cutting measures
   • Hiring and salary freezes
   • Travel and purchasing restrictions
B. Reductions in services
C. Consolidation of programs and services
D. Organizational realignments
E. Inter-campus and inter-agency partnerships
III. Potential Solutions – Continues

F. Discontinuation of programs and activities
G. Increase in class sizes
H. Revenue generation
I. Furloughs (if agreement is reached with bargaining units)
J. Layoffs
IV. Processes and Timelines

A. Chancellor’s Office discussions with bargaining units – week of 6/7/09
B. Bargaining units’ responses due by 6/20/09
C. Executive Council discussions – 6/23/09
D. Special Board of Trustees meeting – 7/7/09
E. Regular Board of Trustees meeting – 7/21/09
F. Actions by the Legislature and Governor - unknown
V. Enrollment

A. CSU over-enrolled by 10,000 students for whom there is no state funding

B. Enrollment reductions planned for 2009-10 to reflect budgeted FTES

C. No enrollment growth planned for 2010-11
VI. Campus Consultation Processes

A. Summer Senate
B. Budget Advisory Committee
C. New information will be posted as it becomes available
D. Comments and suggestions should be sent to excellence@csub.edu
VII. Discussion