CSUB Budget Forum
July 22, 2009

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

Horace Mitchell, PhD
President
Agenda

I. Budget Problem
II. CSU Priorities
III. Solutions: Four-part Action Plan
IV. Planning for Furloughs
V. Student Fees
VI. Planning for Enrollment Reduction
VII. Other Campus Budget Reduction Actions
VIII. Campus Consultation Processes
IX. Discussion
I. Budget Problem: 2009-10

A. California budget deficit: $26 billion
B. State actions
   • Budget agreement by governor and legislative leaders: July 20, 2009
   • Vote on the agreement by the full House and Senate: expected within the next week
C. Projected CSU budget reduction: $584 million
   • Plus mandatory costs totaling $39.5M
D. Projected CSUB budget shortfall: $13.5 million
   • Includes mandatory costs totaling $623K
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. Solutions: Four-part Action Plan

A. Systemwide Actions
   1. Reduce payroll costs through furloughs
   2. Increase student fees
   3. Reduce enrollments

B. Campus Actions
   4. Undesignated additional budget reductions
III. Solutions: Four-part Action Plan – continued

C. Potential savings from action plans: CSUB

1. Furloughs $5.48M
2. Fee increase¹ 3.19M
3. Enrollment reductions² —
4. Other campus actions 4.83M
   Total $13.50M

¹ 1. Net of 33.3% set-aside for financial aid
² 2. Impact will occur beginning in 2010-11
IV. Planning for Furloughs

Unit 1- Union of American Physicians and Dentists - Furlough agreement in place, implementing August 1st

Units 2, 5, 7, 9 - California State University Employees Union - Furlough agreement in place, implementing August 1st

Unit 3 - California Faculty Association - Voting deadline today at 5 pm determining CFA's interest in negotiating furlough plan

Unit 4 - Academic Professionals of California - In discussions with the Chancellor's Office regarding furloughs

Unit 6 - State Employees Trades Council - Declined furlough discussions

Unit 8 - Statewide University Police Association - Exempt from furloughs due to consideration of public safety

Non-represented employees - Includes employees in Units C99, E99, M80 and M98 - these employees will begin furloughs effective August 1st.

All unions who do not already have a furlough agreement in place must have an agreement with the Chancellor's Office no later than Tuesday July 28th. Otherwise furloughs will not be available for those represented employees.
## V. Student Fees

### Full-time Undergraduates

#### 2008-09

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State University Fee increase May 21, 2009: $306
State University Fee increase July 21, 2009: $672
Total increase $978

#### 2009-10

<table>
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<td>Campus-based Fees</td>
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<td><strong>Total</strong></td>
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VI. Planning for Enrollment Reduction

A. Systemwide reduction: 40,000 FTES by 2010-11

B. CSUB reduction: 413 FTES (-6%)

C. CSUB budgeted enrollment
   - 2007-08: 6,885
   - 2008-09: 6,885
   - 2009-10: 6,885
   - 2010-11: 6,472

D. Specific actions
   - No new admissions for Winter 2010 and Spring 2010
   - Restrictions on certain categories of applicants
VII. Other Campus Budget Reduction Actions

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

F. Discontinuation of programs and activities

G. Increase in class sizes

H. Layoffs
VIII. Campus Consultation Processes

A. Summer Senate
B. Budget Advisory Committee
C. Labor – Management Meetings

New information will be posted as it becomes available

Comments and suggestions should be sent to excellence@csub.edu
IX. Discussion