“State of the Runner”
ASi / Administration Budget Forum for Students
October 7, 2009

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

Horace Mitchell, PhD
President
Agenda

I. Budget Problem for 2009-10

II. CSU Priorities

III. CSU Actions to Address Budget Cut

IV. Effect of CSU Actions on CSUB Budget

V. Campus Efforts to Minimize Impacts on Students’ Academic Progress

VI. Your Suggestions
I. Budget Problem for 2009-10

A. In July, 2009 the Legislature passed and the Governor signed a budget plan to address a projected State budget deficit of $26 billion for 2009-10.

B. The budget plan cut the State allocation to the CSU by $564 million.

C. The CSUB budget shortfall was $11.9 million
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. CSU Actions to Address Budget Cut

A. Reduced payroll costs through furloughs

C. Increased the State University Fee (SUF) by 32% to replace some lost State funds

C. Allocated additional reductions to campuses

D. Developed a plan for enrollment reductions in 2010-11 to match the level of State funding
IV. Effect of CSU Actions on CSUB

A. Furloughs
1. Two days per month for faculty and staff through June 2010
2. Salary reduction of approximately 10%
3. One-time savings of approximately $5.5 million

B. State University Fee (SUF)
1. New revenue of $3.2 million to partially off-set budget cut
2. One-third of SUF increase set aside for student financial aid

C. Additional Reduction to CSUB
1. Approximately $2.9 million across all campus operations
2. Average reduction of 13.7% to all campus units / departments

D. Enrollment Reductions
1. Systemwide – 40,000 FTES
2. CSUB – 413 FTES (6%)
3. To be achieved by 2010-11
5-Year Historic Detail of General Fund Allocations to CSUB

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Fund Sources</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>State</td>
<td>Fees</td>
<td>Total</td>
</tr>
<tr>
<td>2004-05</td>
<td>51,035,500</td>
<td>18,725,921</td>
<td>69,761,421</td>
</tr>
<tr>
<td>2005-06</td>
<td>54,567,280</td>
<td>20,639,923</td>
<td>75,207,203</td>
</tr>
<tr>
<td>2006-07</td>
<td>56,557,052</td>
<td>19,907,263</td>
<td>76,464,315</td>
</tr>
<tr>
<td>2007-08</td>
<td>61,662,721</td>
<td>21,463,695</td>
<td>83,126,416</td>
</tr>
<tr>
<td>2008-09</td>
<td>59,233,295</td>
<td>23,569,628</td>
<td>82,802,923</td>
</tr>
<tr>
<td>2009-10</td>
<td>48,121,422</td>
<td>29,934,294</td>
<td>78,055,716</td>
</tr>
</tbody>
</table>
## CSUB Student Fees

### Full-time Undergraduates

<table>
<thead>
<tr>
<th>Year</th>
<th>State University Fee</th>
<th>Campus-based Fees</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>$3,048</td>
<td>$1,029</td>
<td>$4,077</td>
</tr>
</tbody>
</table>

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

Total increase $978

<table>
<thead>
<tr>
<th>Year</th>
<th>State University Fee</th>
<th>Campus-based Fees</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10</td>
<td>$4,026</td>
<td>$1,065</td>
<td>$5,091</td>
</tr>
</tbody>
</table>
Other CSUB 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
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
V. Campus Efforts to Minimize Impacts on Students’ Academic Progress

A. The University remains open on furlough days
   – Almost all offices are open, even with reduced staff, to provide access for students, e.g. Financial Aid, Student Financial Services, etc.

B. Where course sections have been eliminated, class sizes in available sections have been increased.

C. Most faculty are taking their furlough days on days when they do not have classes.

D. When faculty take furloughs on class days, special assignments are given to assure learning outcomes are being met.

E. Many departments are scheduling major courses on a full year basis so students will know their options in advance.

F. More on-line courses are being offered and / or developed.

G. More on-line self-service options are being planned, e.g. degree audits.
VI. Your Suggestions