CSULB’s budget planning for 2009-10 and 2010-11 has been and continues to focus on one common theme: CSULB is committed to preserving the integrity of our core educational mission and protecting our students, faculty, and staff. The campus views these challenging budget conditions as a shared burden and everyone on campus is committed to do the best possible with what we have.

CSULB has utilized our traditional broad-based consultative budget planning process (i.e., the Resource Planning Process Committee, or RPP, numerous budget presentations across the campus, and extensive information sharing and updates through email and the web) throughout this difficult period. In prior years, this process began in early February after the release of the Governor’s Budget, continued through the spring, and concluded in May with budgetary recommendations for the upcoming fiscal year. Due to the severity of the recent budget situation this year, the formal RPP process began in September 2009 and will continue through the spring and summer of 2010 if necessary. This doubling of effort and collective time of RPP, a large, broad-based committee, is a testament to the university’s commitment to shared governance and effective fiscal planning. In addition, we have aggressively utilized technology and created a CSULB Budget Central website as our primary communications tool for students, faculty, staff, and the community, as well as frequent email updates from the President. The objective is to keep the campus community constantly updated with the latest budget related information so everyone is fully informed and aware of budgetary developments.

ENROLLMENT DOWNSIZING

A major interrelated change complicated CSULB’s budget planning and strategies significantly: downsizing enrollment to our funded target. We developed a plan to downsize enrollment to our funded target for 2009-10 and we were on track to land just under this target before the Chancellor directed campuses to close for spring admissions. As a result of the spring closure, we expect to be about 3 percent under our funded target.

Managing enrollment downward has substantial adverse effects on students and faculty. Although we made every possible effort to reduce sections in ways that did the least harm, cancelation of about 1,700 sections for the year has meant less availability of classes for students. This will cause an increase in time to degree and reduced graduation rates, in all likelihood. Another impact is that many part-time faculty were not offered renewed employment.

CSULB downsized enrollment by about 1,600 FTES for the 2009-10 college year. This figure is based on the following components:

- Reduced new freshman enrollments about 1,000 headcount.
- Reduced new transfer enrollments about 1,100 headcount.
- Closed to spring admissions at the Chancellor’s direction.
- Maintained reduced summer enrollment.
- Maintained flat graduate and post-baccalaureate enrollment.
- Struggled to maintain student access to classes.
As stated above, this downsizing of enrollment has severely complicated the budget planning process for 2009-10. The task of making major adjustments to class schedules to adapt to downsizing while maintaining student access to classes for remaining students has proven to be very difficult.

For 2010-11, our targeted enrollment reduction of another 10.8 percent, or over 3,000 FTES, will be even more challenging.

- Reduce another approximately 2,000 headcount.
- Move summer to self-support, affecting 1,250 FTES.
- Maintain new freshman enrollments at the prior year’s significantly reduced level of about 3,600 headcount.
- Maintain new transfer enrollments at the prior year’s significantly reduced level of about 2,000 headcount.

BUDGET REDUCTION STRATEGIES FOR 2009-10

- Approximately 168 FTE faculty were non-retained in 2009-10 (150 FTEF due to enrollment downsizing and 18 FTEF due to consolidated sections, increased class sizes, and reduced assigned time).
- About 1,700 course sections were eliminated in 2009-10 due to enrollment downsizing and budget cuts.
- Furloughs were implemented that will generate projected savings of $20 million.
- Temporary staff positions and position time bases were reduced.
- Permanent faculty and staff positions will be reduced through attrition to minimize layoffs.
- The number of student assistant positions was reduced.
- Instructional materials were reduced and non-essential travel to conferences or for professional development were curtailed.
- Support to service areas such as Enrollment Services, Payroll and Benefits, Purchasing, Counseling, Disabled Student Services, Student Advising and Tutoring were reduced.
- Classroom and instructional support including instructional technology and equipment were reduced.
- Program specific or university-wide events were reduced or eliminated.

BUDGET REDUCTION STRATEGIES FOR 2010-11

- Approximately 115 FTE faculty will be non-retained in 2010-11 (74 FTEF due to enrollment downsizing and 41 FTEF due to consolidating sections, increasing class sizes, and reducing assigned time).
- About 820 course sections are being eliminated in 2010-11 due to enrollment downsizing and budget cuts.
- Summer 2010 is being moved to self-support, affecting about 1,250 FTES.
- Faculty assigned time for scholarly and creative activities will be reduced.
- Outreach activities, publications, and programs will be reduced.
- Temporary staff positions and position time bases will be further reduced.
- Permanent faculty and staff positions will be further reduced through attrition to minimize layoffs.
- The number of student assistant positions will be further reduced.
- Instructional materials will be further reduced, non-essential travel to conferences or for professional development will be further curtailed.
- Support to service areas such as Enrollment Services, Payroll and Benefits, Purchasing, Counseling, Disabled Student Services, Student Advising and Tutoring will be further reduced.
- Classroom and instructional support including instructional technology and equipment will be further reduced.
- Program specific or university-wide events will be subject to further reduction or elimination.
- Employee training and equipment refresh will be further reduced.

EFFECTS OF 2009-10 AND 2010-11 BUDGET REDUCTIONS

- Significant reduction in course sections offered.
- Decreased retention, reduced graduation rates, and increased time to degree completion.
- Increasing achievement gaps for low income and under-represented students.
- Less support services such as advising and tutoring.
- Increased drop-out rates.
- Increased teaching loads.
- Increased class sizes.
- Reduced accessibility of course sections for evening and non-traditional students.
- Fewer sections available for lecturer employment.
- Slower response times and longer waits for in-person services.
- Increased workload on remaining employees.
- Shortage of expertise in disciplines could eventually affect accreditation.
- Faculty will become less current in their fields.
- Increased problems with bottleneck and high demand courses.