Agenda

- Welcome - President Qayoumi
- Summary of the CSU Board of Trustee meeting
- High level implications for CSUEB
- Impacts on our three commitments during budget reductions
  - Teach as many students as possible while maintaining academic quality
  - Protect as many jobs as possible
  - Make all decisions from a strategic standpoint
CSUEB Budget Strategy

Multiyear approach

Strategic analysis based on
- Seven mandates from town hall meetings, February 2007
- Academic Plan, February 2008
- Strategic Planning Summary and Priorities for Implementation, April 2008
CSUEB Budget Strategy - continued

Implications of strategic approach

- Reductions based on protecting core functions with operating budget, starting with instruction
- Reductions based on analysis of long-term commitments and directions, not “quick fixes”
- Recovery, when it comes, based on same priorities
- Substitution of alternative revenue sources where appropriate and feasible
Strategic Principles, November 2008

- Enrollment momentum
  - Fee revenues approximately cover additional instruction (lecturers)
  - Enrollment management sensitive to (a) course needs of continuing and newly admitted students, (b) advising and other essential support, and (c) differential costs of instruction by discipline and student level
- No “across the board” actions or percentages
- Savings in one unit not transferred as costs to another
- Do things differently to reduce costs while protecting service and/or quality
- Change scope or “level of service” of activities; explicitly reduce, extend, postpone, or stretch out procurements and projects
Enrollment Targets

- California Residents
  - 2008-09
    Exceeded CA Resident Target by 640 FTES
    (150 covered by one-time funds)
  - 2009-10
    Manage to 11,764 CA Resident Target
  - 2010-11
    Manage to New 10,647 CA Resident Target
    (Reduction of 9.5 percent)
- Non-Residents, Domestic and International
Enrollment Management

- Enrollment Management Approach for 2009-10
  - Earlier, firm deadlines
  - Fewer special admits
  - Reduce Unclassified Post-Baccalaureate students
  - Graduate “Super seniors”
  - Limit Winter/Spring applications
  - Self-Support for appropriate programs

- Ideas to Achieve Reduced Target
  - Extend 2009-10 approach
  - SIR fee
  - “impaction” for selected majors
  - Transfer Agreement (TAG) programs
  - Move more of Summer to Self-Support
Self-Support Programs

- **Purpose**
  - To continue to offer educational opportunities to as many students as possible, while protecting jobs

- **Self-Support Program Quality**
  - Regular Cal State East Bay academic degrees and standards
  - Regular Cal State East Bay faculty as instructors
  - Regular Cal State East Bay student administrative and support services
  - Regular Financial Aid, with some limitations

- **Strategic Selection Criteria**
  - On-ground or Online
  - Market
Budget Situation

- Base Budget 08-09 - $141.6M
- New Base 09-10 - Reductions
  - 08-09 reduction after June - ($2.5M)
  - July revise – ($19.6M)
  - 09-10 unfunded mandatory costs – ($1.9M) (campus adjusted)
- Total 09-10 reduction – ($24M) or nearly 17% of 08-09
How Do We Get There? (Revenues and Enrollment Reductions)

- State University Fee increase at 10% - $2.9M
- State University Fee increase additional 20% - $5.6M (campus revised)
- Non-Resident at $20 per unit $.5M (campus revised)
- Furloughs - $9.5
- Unresolved - $5.5 (including campus revisions)
Declining State Support Forces More Reliance on Student Fees

(Constant 2009 Dollars)

$11,075  State Funds per Student  $4,669

$1,507  Avg. Net Student Fee Revenue per Student  $4,033

Student Fees less Financial Aid  State General Fund
Unresolved – What are we doing?

- Movement of programs to Self-Support
- Consolidation of administrative services to gain efficiencies
- Reviewing current processes looking for further efficiencies
- Working with other campuses to consolidate services/operations
- Reductions in workforce
- Not filling vacant management positions
Budget 10-11

- Plan for 9.5% enrollment reduction – 1,100 fewer FTES
- Budget reduction covered by furloughs in 09-10 require a permanent solution in 10-11
  - $9.5M less impact of enrollment reduction
Furlough Program

- What we currently know
  - Unions that have agreed to negotiate/current status of negotiations
    - CSUEU – ratified
    - UPD – ratified
    - APC – in negotiations
  - Unions not in negotiations
    - CFA – currently voting on furlough versus layoff
    - SETC – layoffs per contract
Furlough Program – continued

- Exceptions
  - SUPA
  - Dispatchers
  - Public Safety Officers
- What if a union does not agree to furloughs?
- Furlough calendar
Q & A