

College of the Arts

As a result of the fiscal year 2011/12 permanent budget reductions the College of the Arts effectively laid-off 1 full time Instructional Support Tech and reduced the remaining full time Technical Support staff in both the divisions of Visual Arts and Theatre (2 positions) to 10/12 status. In effect, the College enacted three formal layoff notices with one being the permanent loss of the Instructional Tech in the Visual Arts program as described. The two remaining Tech staff members were offered employment at the new 10/12 levels, reducing their respective salaries demonstrably, but retaining permanent employment during the academic year.

These reductions have had impacts unique to each unit, all of which limited our capabilities for the ideal delivery of our respective programs. Clearly, the Visual Arts Instructional Tech lay-off has had the most impact on the program, limiting studio access and support to our students and effectively restricting the scheduling of key course offerings for the majors in that area of study. The lay-off has also put us in the precarious position vis-à-vis our national accreditation with NASAD, in that we must maintain a certain level of instructional support availability to assure the delivery of our pre-professional programs, which at present we have not been able to maintain consistently due to funding.

College of Business Administration

The College of Business Administration took a 7.8% cut to its budget for the 2011/2012 academic year. Included in the 7.8% cut were three salary lines. One was a full-time tenure-track position in International Business, one was a full-time lecturer in Management, and one was a half-time staff position for the Gallo Lab. We also reduced the Dean's O and E by \$30,000.

The College has also implemented cost saving measures by reducing faculty travel. We no longer fund faculty travel to conferences from the general fund unless it is to attend AACSB training seminars (accreditation is critical to our mission).

10 of our faculty have completed the Sloan-C Certification in Online Teaching. Our faculty is gradually adding online classes in place of face-to-face classes. This should help with the classroom shortage on campus.

The impact of the loss of the International Business faculty line means that we have only one academically qualified faculty member to teach in International Business. In order to accommodate students, enrollments are now typically around 40 per class.

College of Education

The College of Education made cuts to assigned time for department chairs, coordinators, and advising for liberal studies majors. Additional cuts came with 2 faculty members leaving and cutting the lines. There were also 1st, 2nd, and 5th year FERP salary savings. Additionally our budget for part-time faculty (\$250,000) was pulled, as was \$12,000 for instructionally related funds.

College of Human and Health Sciences

It appears that the six recommendations are at various stages of implementation, and that this institution has made progress on all six, but also that most require the ongoing process of re-evaluation that has in fact been going on. Of the items which are directly under the control of the deans, I could be more specific. The CHHS has examined its programs and procedures with numerous changes. These will be detailed in the report to the Holistic Academic Program Review Committee, but could be summarized here by pointing to macroscopic improvement in student faculty ratios, to revision of the Social Work program to reduce faculty input time per degree awarded, and to the proposal of new programs that specifically address unmet student needs (the Health Sci program).

Staff reductions and faculty attritions over the last few years have resulted in shifts in demands on administrative support staff. Recommendation #6 has been on our minds as small and not-so-small adjustments have been made. I believe that the spirit of #6 has been obeyed, but this also is an ongoing effort.

College of Humanities and Social Sciences

Expenditure reductions implemented in 2011-12 to address permanent reductions to our base budget:

Under the general stipulation to meet a significant reduction target while maintaining stable FTES, the college leadership team (which included chairs and directors) was consulted throughout 2010-11 to identify how we might reduce expenditures without sacrificing student enrollment or overly diluting our capacity to meet important academic priorities. We settled on several actions:

- Eleven departments were consolidated into nine, reducing total assigned time for chairs by 24 WTU's and redirecting the savings to course instruction to reduce the cost of instruction by roughly \$35K.
- Program-specific assigned time was reduced by a total of 36 WTU's: savings were redirected to fund courses, reducing the cost of instruction by roughly \$52K.
- The equivalent of two support staff positions were eliminated, primarily through department consolidations, redirecting roughly \$75K back into instruction.
- Non-critical courses were cancelled and replaced with higher-demand courses; we added new sections only in areas of demonstrated demand; independent study workloads were limited to "critical need" cases; we generated significantly higher enrollment yields (Fall 2011 "fill rates" exceeded 99% across the board for GE courses), which were reflected in larger average class sizes and significantly higher SFR for the college as a whole: CHSS SFR for Fall 2011 increased by 7.5% in comparison to Fall 2010 -- rising from 25.0 to 27.2, generating 158 additional FTES (equal to 53 sections enrolling 30 students each), and utilizing just 2.6 additional FTEF (while actually increasing actual instruction by 96 WTU's, largely as a consequence of redirecting assigned time units to instruction); in the final tally, our enrollments for the entire academic year (2011-12) exceed 2010-11 enrollments by 276.5 FTES, while utilizing just 80 additional instructional WTU's.
- Nevertheless, as a consequence of the recent budget reductions, significant portions of our base instructional responsibilities are no longer covered in our base instructional budget. Despite

unprecedented demand for CHSS courses-- *many of which serve areas of the general education program for which we have extensive responsibility: GE areas A1, A2, A3, C2, C3, D1a, D1b and D2a are almost entirely under our purview, while GE areas D2b (@50%), F2 (@50%) and F3 (@69%) are significantly dependent on CHSS courses*—our capacity to provide these courses now depends on a significant amount of one-time funding. That is, we fund a large number of temporary faculty positions with contingent one-time funds to cover base curricular responsibilities; these should be reflected in our base allocation, as they were until recent reductions to the campus budget shifted these resources from base to contingent sources.

College of Natural Sciences

- Reduced administrative support to departments, two departments with no ASA positions and only half-time temporary help until July 2012.
- Loss of technical support for many of our web based advising and web site maintenance due to the loss of the technical support position. These tasks have been taken over by other staff members and therefore increasing their workload.
- Loss of Assigned Time for anything other than department chair and contractual research assigned time for new faculty during their first year.
- Faculty taking more students in their classes than mandated by the course limits.
- Introducing different scheduling mechanisms to serve more students with reduced resources while maintaining instruction quality.

Library

The **University Library's** budget for 2011-12 was **reduced by \$186,512 (or 10.35%)**. **56% (\$104,432)** of the cuts were accommodated by reducing the operation and personnel budgets, which included **eliminating one faculty position and one staff position and reducing the student assistant budget by 9.77%**. The remaining **44% (\$82,080)** of the reduction was made by **reducing the library acquisitions budget by 11.45%**. Downsizing the library workforce directly **impacts the Library's ability to serve the campus community**; and reducing the acquisitions budget has deeply **affected the quality of the resources we offer to support teaching and learning**, a core mission of the University. The Library is maintaining the same open hours and continues to offer extended hours during final examination weeks, but staff coverage in every service area is at minimal level. The library faculty is still in the process of working with academic departments to identify journal subscriptions for cancellation. It is an impossible exercise as the library collection is crucial for every program's sustainability and for many a requirement for accreditation.

Extended Education

UEE is supporting recommendation #2 by changing the process for approval of repeating courses. [The program approval process](#) was streamlined for existing cohort based course approvals and existing extension course approvals. This step has eliminated delays and reduces unnecessary and time

consuming paperwork and workload for both UEE and the approving offices (departments and Deans offices).

UEE is also supported recommendation #5 by encouraging departments and colleges to delivery more courses online rather than face to face. This has the effect of reducing the number of classrooms needed and increases utilization of space.

Office of the Associate Vice President of Academic Affairs, Academic Programs, Assessment & Quality Assurance

As a result of reorganization / cuts in other units, we picked up our workload to ensure completion of tasks (e.g. recording secretary and faculty support for Graduate Council; additional support for accreditation visits including Genetic Counseling, Nursing, College of Education accreditation self-studies; coordinating and supporting Assessment Facilitators). All of these are workload issues, not budgetary issues.

Cost savings:

- Development of the Academic Program Review compensation to departments. This effort still supports task accomplishment.
- Materials handled electronically. During the Special Visit process, expensive print/cost savings were saved, as compared to the previous two WASC visits. UEPC materials are only distributed via Blackboard.

Office of Research & Sponsored Programs

State-side budget cuts and the potential result in a reduction of services offered by the Office of Research and Sponsored Programs have been mitigated though the use of Indirect Cost Recovery funds. The Office of Research and Sponsored Programs continues to serve the University, faculty, and students at the same level as in the past 2 years. However, the opportunity for expansion of services, professional development, and efforts of strategic planning are on hold as Indirect Cost Recovery is neither a stable nor predictable funding stream.

Institutional Research

Staffing levels remain very lean. The Office of Institutional Research has been operating with four full-time staff and down 2 student assistants, with a workload distributed among two Research Technician II's, one Research Technician I, and one Administrative Analyst/Specialist. The elimination of the two student assistant positions translated not only into reduced timeliness of our day-to-day work, but longer lead times in responding to information requests and other critical work involving data management and reporting.

In an effort to increase efficiency due to the impact of the budget reductions, the Office of Institutional Research has focused primarily on reducing administrative cost and redundancy by reengineering some

of our current processes. We have accomplished this by eliminating many hard-copy reports including the President's Fact Book and other large or bulk printing projects such as the production of hard-copy binders for the Academic Program Reviews which are both currently accessible online. Other change in processes was to move all university-wide and program assessment surveys online using Qualtrics Survey Software, which not only resulted in the elimination of significant printing and mailing costs but in reducing redundancy as well. In addition, many of our hard-copy data tables, graphical information and other deliverables have now become accessible online.

Additional efforts to absorb the impact of the budget reductions include the restructuring of our internal University-wide Assessment Survey Calendar resulting in a reduction of our university's participation in a handful of accountability surveys and studies including, but not limited to, the National Survey of Student Engagement, the Collegiate Learning Assessment and the National Study of Instructional Cost and Productivity. In addition, much of the resources for recruiting, marketing, and incentivizing for these surveys and studies has either been significantly reduced or completely eliminated.

In addition, these budget reductions also impacted many of our mission critical goals and objectives including the opportunity for professional development and networking. Many of these opportunities and resources have been greatly affected such as the reduction of books and other professional development materials, the reduction of travel to professional conferences, and the complete elimination of paid training webinars and professional memberships.

Aside from the negative impact the budget reductions have had on the Office of Institutional Research, they have also provided our unit with some unique opportunities to reach out to faculty, staff, and administrators that include working with faculty on developing student research internships in IR; work with grant funded projects to help pay for student workers, and to help fund research positions to support Title V and STEM grant funded projects; develop collaborations with faculty researchers to work with IR on institutional research assessment projects.

CSUS Stockton

For the Stockton Center, we made reductions that correspond to Recommendation 4. One ASAll position was eliminated because of lack of work. This position had assisted with University Advancement and helped faculty with copying and other tasks. University Advancement no longer has a dedicated staff member in Stockton, eliminating the need for this support. The number of faculty members in Stockton has been reduced and a new copier provided for their use.

A second ASAll position was reduced from 12 months to 10 months per year. This position was one of two positions at the registration desk. Because few classes are offered in Stockton during the summer, full-service is not needed at the registration desk during June and July.

A third ASAll position was reduced from 12 months to 10 months per year, but the staff member remains on a 12-month assignment with the additional 2 months being paid by the ASBSN program (UEE). Because of the fewer number of students in Stockton reducing the work for the ASAll at the

registration desk and because the ASBSN needed staff support, these tasks were combined to allow for a 12-month staff member.

Athletics

Athletics eliminated a part time Public Affairs/Communications Specialist, reduced the budget for assistant coaches and reduced operating costs.