

**IMPACT STATEMENT**  
**DIVISION OF ACADEMIC AFFAIRS**  
**April 22, 2003**

First, I want to express my genuine appreciation for the time and thought the members of the University Budget Committee have expended in sober consideration of how best to determine what final recommendations should be made to the President on which budget cuts do the least damage to the University. There is no question that budget cutting is always a painful process for all of us. But it is even more painful at CSUDH because as a University, we have been under-funded since the previous budget difficulties in California in the early nineties. I do respect your effort to deal with all divisions in an even-handed way and to help us all to arrive at the best decisions for our students and the University's future.

Having said that, I wish to comment on the impact of the proposed reductions to the Division of Academic Affairs. We present for your consideration the impact of reductions from 1% - 7%, as requested. On the Allocation side, we have reduced our initial request for new faculty positions by 25%; however, that still means that cutting sections begins at the 0% Reduction point.

We also acknowledge that there is a startling incongruity in asking for more faculty at the same time we offer cutting sections, but our options for additional baseline cuts elsewhere to have an immediate impact do not seem to exist. We have included vacant positions and significant portions of OE & E already. Additional position cuts would necessitate moving into layoffs (union members) or terminations (MPPs), but neither the University nor the System has yet adopted those strategies. We passionately share the University's commitment to protecting instruction and faculty; equally, we share a commitment to preserve jobs.

Thus, we find ourselves in the position of offering to cut sections in order to hire the faculty mandated by the System contract with the CFA and by the growth needs of the campus. We would hope to lessen the damage to students' access by utilizing one-time money from roll-over dollars (if any) and any other unrestricted sources available to us to cover crucial sections and make a good faith effort to reach our enrollment target.

The impact of the other proposed reductions require sacrifices from all areas of Academic Affairs as follows:

- ❖ Central Administration (Accreditation budget, support position in Institutional Research, Testing Officer, and Director of the Center for Teaching and Learning);
- ❖ Library (support staff, P-T Archivist hours, and supplies & services);
- ❖ School of Health (Associate Dean salary dollars, Development position, marketing position, re-capture of salaries from extended sick leave, FERP and miscellaneous salary savings, and .08% of baseline non-instructional dollars),
- ❖ Extended Education (student assistants)
- ❖ CAS (OE & E, travel, assigned time, student assistants, and 1.17% of baseline);
- ❖ School of Education (1.32% of baseline non-instructional dollars, 1.68% of baseline non-instructional dollars);
- ❖ School of Business and Public Administration (faculty development, student assistants, supplies & services, released time, and consolidation of course sections)

These reductions will have a significant impact on faculty and we will have to join with our colleagues in all the other divisions to shore up the morale of everyone. However, there may be some small comfort in acknowledging to each other that no one has had an easy time in addressing the need to reduce an already-bare-bones budget. We know the complexity of the issues facing the UBC, and we wish you well in your deliberations.