

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2003-04 RESOURCE PLANNING PROCESS
FORM 3 – 4% BUDGET REDUCTION IMPACT STATEMENT**

IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 4% BASE BUDGET REDUCTION IN FY 2003-04	EXPENDITURE REDUCTION CATEGORIES
<p style="text-align: center;">DIVISION OF ADMINISTRATION AND FINANCE</p> <p><u>Vice President's Office</u></p> <p>1. Cost Reduction: Reduce student assistants by 80% Impact: Workload/Compliance</p> <p>The reduction in student hours will require realignment of work assignments to other staff in the department, resulting in extended response time for answering telephones, filing, and mail sorting.</p> <p>2. Cost Reduction: Reduce equipment purchases by 90% Impact: Workload/Compliance</p> <p>This reduction will impact the office's ability to replace some equipment (scanners, printers) on a timely basis. It will postpone the scanning and retrieval project planned for the Division Office.</p> <p>3. Cost Reduction: Reduce travel by 50% Impact: Faculty/Staff/Departments</p> <p>This reduction will severely restrict attendance to professional association, specialized training, and professional development. This will result in the loss of advanced training opportunities for staff to acquire specialized skills and knowledge. Only attendance for required CSU meetings and regulatory agencies will be supported.</p>	<p>TEMPORARY INSTRUCTIONAL FACULTY < \$ _____ ></p> <p>OTHER SUPPORT FOR FACULTY TIME < \$ _____ ></p> <p>STAFF/MPP FTES < _____ 0 ></p> <p>SUPPORT STAFF/MPP < \$ _____ ></p> <p>TEMPORARY HELP & OTHER PERSONAL SVC < \$ 11,200 ></p> <p>OPER EXP/EQUIP < \$ 51,100 ></p> <p style="text-align: right;">TOTAL < \$ 62,300 ></p>