

<p align="center"><b>IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 4% BASE BUDGET REDUCTION IN FY 2003-04</b></p>	<p align="center"><b>EXPENDITURE REDUCTION CATEGORIES</b></p>
<p align="center"><b>INFORMATION MANAGEMENT AND ANALYSIS</b></p> <p><b><u>Information Management and Institutional Research</u></b></p> <p>1. Cost Reduction: Reduce time base of a full time Institutional Research position by 25%</p> <p>Impact: Faculty/Staff/Departments</p> <p>This reduction will result in extended time for Institutional Research to respond to data request. Inquiries related to the Academic Planning Database (APDB), Faculty Appointment by Department (FAD), University Fact Sheet and Freshmen Profile would be the most affected.</p> <p>2. Cost Reduction: Reduce temporary help and student assistant funds by 70%</p> <p>Impact: Faculty/Staff/Departments</p> <p>A staff of 1.75 clerical supports both the offices of Information Management and Institutional Research. The balance of staff support is though the use of temporary help and student assistants. This reduction significantly reduces clerical support and will eliminate office coverage for staff training, vacations, and sick leave. The clerical workload will be redistributed to existing professional staff resulting in longer timelines for analytical work, less ability to support survey research, document scanning and compilation, data entry for statistical reporting and greater frequency of the campus community reaching voice mail as the initial office response.</p> <p><b><u>Information Technology Services</u></b></p> <p>1. Cost Reduction: Eliminate 100% of the student assistant support in the Information Technology area.</p> <p>Impact: Faculty/Staff/Departments</p> <p>Information Technology Services (ITS) has 2 clerical staff in support of 60 Professionals in ITS. Student assistants are utilized extensively to support the central office as well as for the Web Design Center and Network Services. Elimination of student assistants will create work backlogs in the central office, increase incidences of voice mail as the initial point of contact, reduce data entry support for professional staff, significantly increase the time to respond to campus users for work orders and trouble tickets and eliminate the ability to provide timely field response in the area of desk top installation and network support.</p>	<p>TEMPORARY INSTRUCTIONAL FACULTY &lt; \$ _____ &gt;</p> <p>OTHER SUPPORT FOR FACULTY TIME &lt; \$ _____ &gt;</p> <p>STAFF/MPP FTES &lt; <u>0.85</u> &gt;</p> <p>SUPPORT STAFF/MPP &lt; \$ <u>54,200</u> &gt;</p> <p>TEMPORARY HELP &amp; OTHER PERSONAL SVC &lt; \$ <u>140,800</u> &gt;</p> <p>OPER EXP/EQUIP &lt; \$ <u>203,600</u> &gt;</p> <p align="right">TOTAL &lt; \$ <u>398,600</u> &gt;</p>

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<p><b>Information Technology Services</b> (continued)</p> <p>2. Cost Reduction: Reduce Operating Expense and eliminate emergency equipment replacement contingency in ITS  Impact: Faculty/Staff/Departments</p> <p>ITS maintains an extensive hardware and operating systems environment that supports the campus. Although the major systems are on maintenance contracts, desktop hardware/server failures or significant utilization increases can create emergency situations that if not immediately corrected cause major disruptions to the campus. ITS holds contingency funds in the event of hardware failure or emergency equipment replacement due to significant increased utilization. These contingency funds will no longer be available and future failures will be delayed until campus funds can be identified to correct problems.</p> <p>3. Cost Reduction: Reduce an Administrative Support Coordinator position in ITS by 60%  Impact: Workload/Compliance</p> <p>This position supports administrative, fiscal and personnel support for Administrative Computing, Network Services and Telecommunications Services. All activities supported by this position will be redistributed to the central ITS office and specialized task will become the responsibility of each area manager. Impact will be loss of coordination, efficiency and decreased responsiveness to recruitment, hiring, property tracking, and purchasing and financial assessment activities</p> <p><b><u>Enrollment Services</u></b></p> <p>1. Cost Reduction: Reduce student assistant by 10%  Impact: Services to Students</p> <p>This reduction will result in longer processing time and responsiveness to student request especially during peak periods.</p> <p>2. Cost Reduction: Eliminate 100% of peak period seasonal temporary help staffing  Impact: Services to Students</p> <p>This reduction will result in longer processing and response time to students during peak processing cycles (e.g. graduation filing</p>	

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

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<p><b>Enrollment Service</b> (continued)</p> <p>period, add/drop, and filing, transcript request peaks, etc.) Impact to students will be felt most during campus deadline dates.</p> <p>3. Cost Reduction: Eliminate the Student Grade mailer  Impact: Services to Students</p> <p>Students currently receive confirmation of grades through a mailer sent directly to their home. CMS will provide the capability for student to receive confirmation by e-mail. The CMS plan was to provide both the grade mailer and e-mail notification for the initial year of implementation. This reduction will require all students to rely exclusively on e-mail a year earlier than planned and result in increased student complaints and phone inquiries to the campus.</p> <p>4. Cost Reduction: Eliminate the Registration Access and Confirmation mailer  Impact: Services to Students</p> <p>Students currently receive registration access, and confirmation mailer sent directly to their home. CMS will provide the same information via the web or by phone in IVR. The CMS plan was to provide both direct mailing and electronic access in the initial year of implementation. This reduction will eliminate any direct mailing to the student and require students to utilize web or IVR access exclusively. This will result in increased complaints and phone inquiries to the campus.</p> <p>5. Cost Reduction: Reduce Enrollment Services staff development and travel funds by 90%  Impact: Faculty/Staff/Departments</p> <p>This fund represents the staff development and training funds that support over 100 Enrollment Services staff. 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>	