

<p align="center">IMPACT STATEMENTS</p> <p>Identify department/service area or activity that will be impacted by a 4% base budget reduction in FY 2003-04 and correlate these impacts with the CSULB 2003-2006 Campus Goals.</p>	<p align="center">EXPENDITURE REDUCTION CATEGORIES</p>																								
<p align="center">SPORTS, ATHLETICS AND RECREATION</p> <p>In order to accommodate a 4% reduction in its base budget, SAR will be forced to leave four (4) full-time positions vacant for the entire fiscal year. These positions are as follows:</p> <p><u>Assistant Athletic Director position</u> The department will be reducing one management position and will be re-distributing the supervision of five sports, the training room, the strength/conditioning complex, and other administrative duties to others on the management staff. This will result in some desirable but lesser priority tasks being neglected and a general management focus on perseverance rather than improvement.</p> <p><u>Corporate development position</u> This position was responsible for securing sponsorships, signage, and other revenues from corporations and businesses. While this vacancy will save salary dollars, the opportunity cost in terms of lost revenues may be significant. Because SAR relies so heavily on self-generated funds to operate the department, this vacancy will be particularly difficult to overcome.</p> <p><u>Business office position</u> This position was responsible for processing all purchase orders for the teams and the administration of travel advances and travel claims. To the extent possible, work will be re-distributed amongst current staff, resulting in backlogs and strained relations with some vendors and unmet vendor orders.</p> <p><u>Office receptionist position</u> This position is the first point of contact for our department. Keeping the position vacant will negatively impact customer service. There will be no one available to greet and assist student-athletes, community members, boosters, and potential future student-athletes seeking assistance.</p> <p>While this “management of positions” is consistent with the campus goal of <u>resource management</u>, the vacancies described above will have a negative effect on the goals of <u>enrollment management</u>, <u>continuous quality improvement</u>, and <u>non-state revenue</u>.</p>	<table> <tr> <td>FACULTY:</td> <td align="right"><\$</td> <td align="center">_____</td> <td align="right">></td> </tr> <tr> <td>STAFF/MPP:</td> <td align="right"><#</td> <td align="center">4.0</td> <td align="right">></td> </tr> <tr> <td>FTES</td> <td align="right"><\$</td> <td align="center">138,000</td> <td align="right">></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC:</td> <td align="right"><\$</td> <td align="center">_____</td> <td align="right">></td> </tr> <tr> <td>OPER EXP/EQUIP:</td> <td align="right"><\$</td> <td align="center">_____</td> <td align="right">></td> </tr> <tr> <td>TOTAL</td> <td align="right"><\$</td> <td align="center">138,000</td> <td align="right">></td> </tr> </table>	FACULTY:	<\$	_____	>	STAFF/MPP:	<#	4.0	>	FTES	<\$	138,000	>	TEMPORARY HELP & OTHER PERSONAL SVC:	<\$	_____	>	OPER EXP/EQUIP:	<\$	_____	>	TOTAL	<\$	138,000	>
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