

<b>IMPACT STATEMENTS</b> <b>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.</b>	<b>EXPENDITURE REDUCTION CATEGORIES</b>
--	---

<p><b>POSITION REDUCTIONS (currently vacant)</b></p> <p>Student Health Center Support Physician 12 Mo. \$100,231</p> <p>Career Development Center Support SSPII Academic Related 12 Mo. \$ 78,060</p> <p>Student Retention Support SSPIII 12 Mo. \$ 37,000</p> <p>Educational Opportunity Program Research Technician I \$ 49,356</p> <p>STARS/SOAR ASAIL, 12 Mo. \$ 43,716</p> <p><u>Total Position Reductions:</u> <u>\$308,363</u></p> <p><b>OE&amp;E/BLANKET REDUCTIONS</b></p> <p><u>Total OE&amp;E/Blanket Reductions:</u> <u>\$151,389</u></p>	<p>FACULTY: &lt;\$ _____ &gt;</p> <p>STAFF/MPP: &lt;# 5.0 &gt; FTES</p> <p>&lt;\$ 308,363 &gt;</p> <p>TEMPORARY HELP &amp; OTHER PERSONAL SVC: &lt;\$ ** &gt;</p> <p>OPER EXP/EQUIP: &lt;\$ 151,389 &gt;</p> <p>4% TOTAL &lt;\$ 459,752 &gt;</p> <p>In addition to the 4% budget reduction, the Division of Student Services plans to further reduce the budgets for operating expense and blankets by \$88,099. This funding will address unfunded mandatory costs associated with the Department of Disabled Student Services program. &lt;\$ 88,099 &gt;</p> <p>** Included in OE&amp;E</p>
---	--