

<p style="text-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 style="text-align: center;">EXPENDITURE REDUCTION CATEGORIES</p>
<p>The Division of University Relations and Development is heavily involved in the following CSULB 2003-2006 Campus Goals:</p> <p>NON-STATE REVENUE</p> <p>GOALS</p> <ol style="list-style-type: none"> 1) Increase the level of Estate Planning/Planned Giving activities in order to generate endowment-directed gifts. 2) Initiate the "Edge of Excellence Endowment for Teaching and Learning" in support of faculty scholarly and creative activities. 3) Expand the range of giving opportunities offered to alumni and others through general and targeted publications, programs, on-line information and direct contact. <p>Timing on the following actions are mitigated by a carryover of \$135,000 into FY 03/04. The base budget reductions impact the GOALS indicated.</p> <p>BUDGET REDUCTIONS</p> <ol style="list-style-type: none"> 1) Non-retention/vacancy in management. Savings of \$50,000 Impacts GOALS 1 and 3 2) Reduction of OE spread throughout the division. Savings of \$15,000 Impacts GOALS 1, 2 and 3 3) Reduction of student assistants throughout the division. Savings of \$40,000 Impacts GOALS 1 and 3 4) Reduction in temporary help funding. Savings of \$25,000 Impacts GOAL 1 5) Reduction in Alumni Magazine and distribution. Savings of \$20,000 Impacts GOALS 1, 2 and 3 	<p style="text-align: right;">FACULTY: <\$ _____ ></p> <p style="text-align: right;">STAFF/MPP: <# 1 > FTES</p> <p style="text-align: right;">< \$50,000 ></p> <p style="text-align: right;">TEMPORARY HELP & OTHER PERSONAL SVC: < \$65,000 ></p> <p style="text-align: right;">OPER EXP/EQUIP: < \$35,000 ></p> <p style="text-align: right;">TOTAL < \$150,000 ></p>