

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2004-05 RESOURCE PLANNING PROCESS  
FORM 3 – 8% BUDGET REDUCTION IMPACT STATEMENT**

<b>IMPACT STATEMENTS</b> <b>Identify department/service area or activity that will be impacted by a 8% base budget reduction in FY 2004-05 and correlate these impacts with the CSULB 2004-2007 Campus Goals.</b>	<b>EXPENDITURE REDUCTION CATEGORIES</b>												
<p>In order to accommodate a 8% reduction in its base budget, SAR will utilize a combination of four distinct actions. While the components of this overall plan have been identified, due to external factors the savings that accrue from all components have yet to be quantified at this time.</p> <p><u>Administrative Support Staff Reductions - \$123,000</u> The department will be reducing administrative support staff by three full-time positions, one administrator and two staff. These reductions will require the remaining staff to absorb the work that was performed by these three individuals. This will result in additional backlogs and less responsiveness to inquiries from other University departments, student-athletes, community members, boosters, and potential future student-athletes.</p> <p><u>Aggressive Fund Raising</u> The department will try to be even more aggressive in its fund raising efforts in order to offset some of this reduction in resources. The department will utilize creativity, ingenuity, and sheer determination to increase the amount of funding received from businesses, the community, alumni, and former student-athletes.</p> <p><u>Nonrecurring Funds</u> The department will utilize some nonrecurring funds to help offset this reduction in resources until permanent solutions can be finalized and solutions realized. While these funds were being saved for some much-needed capital projects, the department is prepared to forego these projects in order to balance the operating budget. This will have a negative impact on the department's long-term health and vision as many of our facilities are deficient and/or are in need of improvements.</p> <p><u>Sport Reductions</u> As necessary, the department will implement reduction measures to our sport teams to balance the budget. While reducing sport team budgets is clearly the least desirable action, the department is forced to consider this alternative. All prior budget reductions have been taken in the administrative support areas and the flexibility to continue these actions no longer exists. Furthermore, such a large portion of our total operating budget is allocated to sports, that they cannot be held harmless.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">FACULTY:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ _____ &gt;</td> </tr> <tr> <td>STAFF/MPP: FTES</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;# 3.0 &gt;</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ 123,000 &gt;</td> </tr> <tr> <td>TEMPORARY HELP &amp; OTHER PERSONAL SVC:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ _____ &gt;</td> </tr> <tr> <td>OPER EXP/EQUIP:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ 140,000 (a) &gt;</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">&lt;\$ 263,000 &gt;</td> </tr> </table> <p style="margin-top: 20px;">(a) This reduction will be from non-General Fund sports and administrative operating budgets.</p>	FACULTY:	<\$ _____ >	STAFF/MPP: FTES	<# 3.0 >		<\$ 123,000 >	TEMPORARY HELP & OTHER PERSONAL SVC:	<\$ _____ >	OPER EXP/EQUIP:	<\$ 140,000 (a) >	TOTAL	<\$ 263,000 >
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