

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

<b>IMPACT STATEMENTS</b>	<b>EXPENDITURE REDUCTION CATEGORIES</b>
<p>2004/05 Budget Reduction @ 8% STUDENT RELATIONS</p>	
<p><b><u>STARS/SOAR</u></b> Reduction in OE&amp;E <span style="float: right;">\$2,000</span></p> <p>Impact: This reduction in OE&amp;E represents a 10% cut of funding for student programming which is directed at freshman and transfer student retention activities.</p>	<p>FACULTY: <span style="float: right;">&lt;\$ _____ &gt;</span></p>
<p><b><u>Women's Resource Center</u></b> Reduction in OE&amp;E <span style="float: right;">\$2,000</span></p> <p>Impact: This reduction in OE&amp;E represents a 17% cut of funding for programming for issues of special concern to women students.</p>	<p>STAFF/MPP: <span style="float: right;">&lt; #2 &gt;</span> FTES</p> <p>SUPPORT STAFF/MPP <span style="float: right;">&lt;\$ 89,816 &gt;</span></p>
<p><b><u>Child Care Center</u></b> Reduction in Communications <span style="float: right;">\$5,500</span></p> <p>Impact: This represents a 100% cut in communications budget assistance provided by the Division of Student Services. Associated Students will work with the Child Development Center on budget adjustments to assist their communications needs.</p>	<p>TEMPORARY HELP &amp; OTHER PERSONAL SVC: <span style="float: right;">&lt;\$ _____ &gt;</span></p> <p>OPER EXP/EQUIP: <span style="float: right;">&lt;\$ 22,151 &gt;</span></p>
<p><b><u>Student Life and Development</u></b> Reduction in OE&amp;E <span style="float: right;">\$12,651</span></p> <p>Impact: This reduction in OE&amp;E represents a 21% cut of funding for programming in student leadership development, Greek educational efforts, and operating expenses utilized to work with College Councils.</p>	<p>TOTAL <span style="float: right;">&lt;\$ 111,967 &gt;</span></p>
<p><b><u>Student Relations</u></b> Position Reduction (Balance of SSP, A/R3-12 Mo.) <span style="float: right;">\$27,692</span> Position Reduction (ITC2-12 Mo.) <span style="float: right;">\$62,124</span></p> <p>Impact: The SSP, A/R3 responsibilities will be disseminated to existing administrators which adds to their workloads in advising students, ASI, coordinating Campus Regulations, and support for Judicial Services. The ITC2 responsibilities in technology coordination will be moved to the Associate Vice President/Dean of Students and the Division of Student Services Technology Committee. More upper level administrative time will go to technology planning and day-to-day management of technology. This will negatively impact time for other management tasks.</p>	

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2004/05 Budget Reduction @ 8% STUDENT SUPPORT	
<p><b><u>Counseling &amp; Psychological Services</u></b></p> <p>Position Reductions <span style="float: right;">\$114,782</span> Two senior psychologist positions that became vacant as a result of retirements will be replaced by entry-level counselor appointments.</p> <p>Impact: The level of experience and expertise available in CAPS will be impacted with a greater burden on senior leadership due to a smaller core of experienced psychologists.</p>	<p>FACULTY: <u>&lt;\$ _____ &gt;</u></p> <p>STAFF/MPP: <u>&lt; #3 _____ &gt;</u> FTES</p> <p>SUPPORT STAFF/MPP <u>&lt;\$ 144,926 _____ &gt;</u></p>
<p><b><u>University Outreach &amp; School Relations</u></b></p> <p>Position Reduction <span style="float: right;">\$30,144</span> Elimination of one support position.</p> <p>Impact: Reduction in office support for outreach activities including: campus tours, arranging school visitations, support to outreach events, and front desk reception.</p>	<p>TEMPORARY HELP &amp; OTHER PERSONAL SVC: <u>&lt;\$ 152,204 _____ &gt;</u></p> <p>OPER EXP/EQUIP: <u>&lt;\$ 64,447 _____ &gt;</u></p>
<p><b><u>Testing &amp; Evaluation Services</u></b></p> <p>Reduction in temporary help. <span style="float: right;">\$32,204</span></p> <p>Impact: Responsibilities for front office support and testing support have been reassigned to remaining staff. Response to inquiries and timely notification of test registrations and result notifications may be affected.</p>	<p>TOTAL <u>&lt;\$ 361,577 _____ &gt;</u></p>
<p><b><u>Career Development Center</u></b></p> <p>Reduction in OE&amp;E <span style="float: right;">\$64,447</span> Due to the retirement of the director, a CDC director will be appointed on an interim basis. The expected salary savings accruing from the vacant position projected from this interim appointment and the differential in salary of the director will be used to support OE&amp;E requirements.</p> <p>Impact: There will be reduced support for career counseling and placement activities with the expected reduction of one counselor position.</p>	
<p><b><u>Educational Opportunity Program</u></b></p> <p>Reduction in temporary help <span style="float: right;">\$120,000</span> The previous director of EOP has been reassigned</p>	

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<p style="text-align: center;">2004/05 Budget Reduction @ 8% STUDENT SUPPORT (Continued)</p> <p><b><u>Educational Opportunity Program</u></b> (continued)</p> <p>to a non-state funded position with new responsibilities for oversight of federal equity programs. The EOP director position will be filled on an interim basis with the expectation that there will be salary savings accruing from the position vacated by the interim director and salary differential. There will also be a reduction in temporary help and student assistant support for EOP.</p> <p>Impact: There will be a reduction in support for advising/counseling given to EOP students with the expectation of a position vacancy. This will increase counseling caseloads and reduce the number of new EOP students admitted into the program. There will also be a reduction in the number of students participating in the Summer Bridge Program.</p>	

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2004/05 Budget Reduction @ 8% DIVISION OFFICE	
<p><b><u>Position Elimination</u></b> <span style="float: right;">\$93,408</span></p> <p>SSP III, A/R-12 Mo. position that will become vacant as a result of retirement will be eliminated.</p> <p>Impact: This position previously supported the Director of the Protégé Program sponsored by the division in conjunction with the Student Development in Higher Education Program. The elimination of the position will lead to the eventual elimination of the Protégé Program.</p>	<p>FACULTY: <u>&lt;\$ _____ &gt;</u></p> <p>STAFF/MPP: <u>&lt; #1 _____ &gt;</u>            FTES</p> <p>SUPPORT STAFF/MPP <u>&lt;\$ 93,408 _____ &gt;</u></p>
<p><b><u>Temporary Help Reductions</u></b> <span style="float: right;">\$77,700</span></p> <p>No new Protégés will be hired for the coming year. This represents a 50% reduction in the program (five .50 SSP I positions)</p> <p>Impact: Five academic and student services units that have traditionally received support from Protégé placements will no longer receive this support.</p>	<p>TEMPORARY HELP &amp; OTHER PERSONAL SVC: <u>&lt;\$ 215,805 _____ &gt;</u></p> <p>OPER EXP/EQUIP: <u>&lt;\$ 104,243 _____ &gt;</u></p>
<p><b><u>OE&amp;E Reduction</u></b> <span style="float: right;">\$56,543</span></p> <p>OE&amp;E Reduction</p> <p>Impact: This reduction in OE&amp;E support represents a 50% reduction. This will require reductions in support for student programs and activities and in some cases, elimination of student programs and activities.</p>	<p>TOTAL <u>&lt;\$ 413,456 _____ &gt;</u></p>
<p><b><u>Student Health Center</u></b></p> <p>General Fund staff support reduction.</p> <p>.35 Vacant Psychiatrist position will be eliminated. <span style="float: right;">\$48,000</span></p> <p>.25 Vacant Orthopedist position will be eliminated. <span style="float: right;">\$34,452</span></p> <p>1.0 Vacant Registered Nurse II position will not be filled. <span style="float: right;">\$49,980</span></p> <p>Impact: Lack of Orthopedic care affects 120 patient visits per semester. Patients will be referred to outside physician specialty care. Lack of Psychiatric care affects 190 patient visits per semester. Patients will be referred to outside physician specialty care. Not hiring a Registered Nurse II will result in reduced nursing services to patients and increased waiting during times of high patient demand.</p>	

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<p align="center">2004/05 Budget Reduction @ 8% DIVISION OFFICE (Continued)</p> <p><b><u>Student Health Center (Continued)</u></b></p> <p>OE&amp;E Reduction <span style="float:right">\$47,700</span></p> <p>Impact: Maintenance contract reduced resulting in delayed maintenance and interruption of equipment service. Limited supply of medical office supplies which will impact the quality of service provided. Elimination of physician support to SAR.</p> <p><b><u>Kaleidoscope</u></b> <span style="float:right">\$5,673</span></p> <p>Temporary help reduction</p> <p>Impact: Reduction in the level of staff support provided for planning of the Kaleidoscope event.</p>	

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