

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

IMPACT STATEMENTS Identify department/service area or activity that will be impacted by an 8% base budget reduction in FY 2004-05, and correlate these impacts with the CSULB 2004-2007 Campus Goals. (Note: The 8% reduction includes the 1% 2003-04 mid-year reduction.)	EXPENDITURE REDUCTION CATEGORIES												
<p>The Division of University Relations and Development is actively involved in the following CSULB 2004-2007 Campus Goals.</p> <p>GOALS:</p> <ul style="list-style-type: none"> 15. Safeguard sensitive information with improvements in infrastructure and new policies. 16. Make all electronic publications of the University accessible to all through the use of templates for electronic publishing. 19. Improve coordination, planning and organization of campus information resources. 20. Increase the level of Estate Planning/Planned Giving activities in order to generate endowment-directed gifts. 21. Initiate the “Edge of Excellence Endowment for Teaching and Learning” and increase funding in support of faculty scholarly and creative activities. 22. Expand the level of giving opportunities offered to alumni and others through general and targeted publications, programs, on-line information, and direct contact. 23. Obtain external funding to support campus work with local high schools and community colleges to promote access and diversity. 24. Broaden the base of alumni support to the Annual Fund. <p>First, we would like to address the fact that there have been changes in the division’s plan to deal with the FY 03-04 budget reduction of 5% (\$186,900), in addition to our plans to affect the current additional 8% (\$286,000) budget reduction for FY 04-05. During FY 03-04, the division was able to use carryover and salary savings to address the initial budget reduction.</p> <p>Therefore, the following actions appropriately address a combined 13% budget reduction of \$472,900. The GOALS that are impacted by the savings are noted.</p> <ul style="list-style-type: none"> 1) Non-retention of management staff. Savings of \$48,300 1 MPP Impacts GOALS 20,21. 2) Reassignment of management staff. Savings of \$52,000 1 MPP Impacts GOAL 20. 3) Non-retention of temporary staff. Savings of \$37,000 Impacts GOALS 22, 24. <p style="text-align: right;"><i>Continued...</i></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;">FACULTY:</td> <td style="padding: 5px; text-align: center;"><\$ _____ ></td> </tr> <tr> <td style="padding: 5px;">STAFF/MPP: FTES</td> <td style="padding: 5px; text-align: center;">< 3/3 ></td> </tr> <tr> <td style="padding: 5px;"></td> <td style="padding: 5px; text-align: center;"><\$ 272,400 ></td> </tr> <tr> <td style="padding: 5px;">TEMPORARY HELP & OTHER PERSONAL SVC:</td> <td style="padding: 5px; text-align: center;"><\$ 70,500 ></td> </tr> <tr> <td style="padding: 5px;">OPER EXP/EQUIP:</td> <td style="padding: 5px; text-align: center;"><\$ 130,000 ></td> </tr> <tr> <td style="padding: 5px;">TOTAL</td> <td style="padding: 5px; text-align: center;"><\$ 472,900 ></td> </tr> </table>	FACULTY:	<\$ _____ >	STAFF/MPP: FTES	< 3/3 >		<\$ 272,400 >	TEMPORARY HELP & OTHER PERSONAL SVC:	<\$ 70,500 >	OPER EXP/EQUIP:	<\$ 130,000 >	TOTAL	<\$ 472,900 >
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<p>4) Vacant position will not be filled. Savings of \$21,000 1 Staff Impacts GOALS 22, 24.</p> <p>5) Reduction of student assistants. Savings of \$33,500 Impacts GOAL 22.</p> <p>6) Eliminate 1 of 2 annual BEACH REVIEW issues. Savings of \$100,000 Impacts GOALS 20,21,22,24.</p> <p>7) Eliminate publication of INSIDE CSULB. We will begin the effort to modify to an on-line presentation. Savings of \$30,000 Impacts GOAL 22.</p> <p>8) Actions under consideration will be drawn from a pool of 3 MPP and/or 3 Staff positions. Savings of \$151,100</p> <p>EST. 1 MPP/ 2 Staff Impacts GOALS 20,21,22,24.</p> <p style="text-align: right; margin-right: 100px;">TOTAL \$472,900</p>	