## Impact Statements

Identify department/service area or activity that will be impacted by a base and/or non-base reduction in fiscal year 2008/09. Where appropriate, please show mitigation of reduction utilizing carryover funds.

### DEPARTMENT OF ATHLETICS

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Base Reduction</th>
<th>Non-Base Reduction</th>
<th>Use of Carryover</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$&lt; a &gt; + &lt; b &gt; + c$</td>
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<td>$= Total$</td>
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- Listed below are areas that will be impacted with the budget reduction for 2008-09. The total for the Department of Athletics is $222,691. In order to accommodate the loss of funds ($222,691), some areas identified may be eliminated or reduced, or transferred to another funding source.

- Eliminate a clerical position within the department. The impact will be adding some additional responsibilities to existing office staff and relying more on student help, possibly creating a disruption in customer service.

\[
\begin{align*}
\text{FTE} & \quad 0.83 \\
\text{Base Reduction} & \quad 24,107 \\
\text{Non-Base Reduction} & \quad 25,000 \\
\text{Use of Carryover} & \quad 95,184 \\
\text{Total} & \quad 222,691
\end{align*}
\]

- Eliminating $25,000 in printing costs for sport media guides by putting them on cd's or online. Impact will be that this will eliminate an expense, but may also create a hardship for those who don't use computers to be able to download these media guides for reference. These costs are currently through the foundation, but this would allow for a movement of general fund expenditures to be transferred to the foundation, which will also carry a minimum 6% administrative fee.

- Transferring student assistants to the Foundation. Impact is that this will actually carry an additional 11% administrative fee along with any applicable withholding taxes, which will require increasing revenues in order to have foundation dollars to offset this move.

- 2007-08 non-base budget allocations were spent on increased annual maintenance costs for the Paciolan Ticketing System, restoring a clerical assistant position used for external operations, and for support of higher competitive salaries for Men's Basketball. These expenses are committed and such, only a portion will remain in non-base budget, which means across the board sport operating budget reductions, or increased fundraising. Movement of these expenses will result in additional administrative fees associated with the actual expense.

### Totals

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\begin{align*}
\text{Totals} & \quad 0.83 \\
\text{Total} & \quad 144,291 \\
\text{Total} & \quad 78,400 \\
\text{Total} & \quad 222,691
\end{align*}
\]