

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**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**

|   |        | < a >          | < b >              | + c              | < a > + < b > + c<br>= Total |
|---|--------|----------------|--------------------|------------------|------------------------------|
|   | FTE    | Base Reduction | Non-Base Reduction | Use of Carryover | Total                        |
| <ul style="list-style-type: none"> <li>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.</li> </ul>  |        |                |                    |                  |                              |
|   | (0.83) | (24,107)       |                    |                  | (\$24,107)                   |
| <ul style="list-style-type: none"> <li>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.</li> </ul>  |        |                |                    |                  |                              |
|   |        | (25,000)       |                    |                  | (\$25,000)                   |
| <ul style="list-style-type: none"> <li>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.</li> </ul>   |        |                |                    |                  |                              |
|   |        |                | (95,184)           |                  | (\$95,184)                   |
| <ul style="list-style-type: none"> <li>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.</li> </ul>  |        |                |                    |                  |                              |
|   |        |                | (78,400)           |                  | (\$78,400)                   |
| <ul style="list-style-type: none"> <li>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.</li> </ul> |        |                |                    |                  |                              |
| <b>TOTALS</b>   | (0.83) | (\$144,291)    | (\$78,400)         |                  | (\$222,691)                  |
|   |        |                |                    | <b>TOTAL</b>     | (\$222,691)                  |