

**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 = 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)