

**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.

OFFICE OF THE PRESIDENT

		< a >	< b >	+ c	< a > + < b > + c = Total
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
OTP - GOVT/LEGIS/COMM.REL.(Dept.00033)	0	-273.00	0	273.	0
<ul style="list-style-type: none"> COST REDUCTION - OPERATING BUDGET: A reduction to the operating budget will result in decreased funding for printed materials. 					
PRESIDENT'S OFFICE - CENTRAL (Dept.00711)	0	-52,085	-4,607	56,092	-600
<ul style="list-style-type: none"> COST REDUCTION - STUDENT ASST/OPERATING BUDGETS: This reduction will reduce the ability of the division to provide funds to support faculty/department/student projects and decrease the number of community printed media. There will also be a reduction in the number of institutional memberships to essential university-wide associations. We will reduce student asst.staffing and attendance at higher education conferences, and eliminate non-essential travel. 					
OTP - UNIVERSITY OMBUDS (Dept.00709)	0	-6,258	-10,000	7,340	-8,918
<ul style="list-style-type: none"> COST REDUCTION - STUDENT ASSISTANT BUDGET; OPERATING BUDGET; TELECOMMUNICATIONS: A reduction to the operating budget will eliminate professional development opportunities for staff, and eliminate student assistant position. To the fullest extent possible, the OTP hopes to mitigate this base reductions with the use of carryover funds in FY2008-09. 					
OTP - EQUITY & DIVERSITY (Dept. 00710)	0	-7,901	-20,000	6,164	-21,737
<ul style="list-style-type: none"> COST REDUCTION - OPERATING BUDGET: A reduction to the operating budget will eliminate non-essential travel and professional development opportunities for staff. Professional resources that assist in securing special lecturers to speak to various classroom groups to increase respect for cultural differences will be reduced. We will reduce student assistant staffing. Utilization of in-house videoconference meetings will reduce out-of-state travel. 					
OTP - EQUITY/DIV.-ADA Program (Dept.00710)	0	-4,434	0	18,648	14,214
<ul style="list-style-type: none"> COST REDUCTION - OPERATING BUDGET: A reduction to the operating budget will result in decreased funding for mandated programs of accommodations for students, faculty, and staff in the colleges, as well support for Accessible Technology Initiative. The President will mitigate this base reduction with use of carryover funds in fiscal year 2008-09. 					
TOTALS	0	-70,951	-34,607	88,517	-17,041
				TOTAL	(\$17,041)