

**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.

UNIVERSITY RELATIONS AND DEVELOPMENT

		< a >	< b >	+ c	< a > + < b > + c = Total	
		FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
UR&D Central Office (Dept 00022)		0	UR &	0	8,000	0
<ul style="list-style-type: none"> Cost Reduction: Operating Budget \$8,000. A reduction to the operating budget would decrease the capacity for equipment replacement, eliminate non-essential travel, and professional development of staff. To the fullest extent possible the Division hopes to mitigate this base reduction with the use of carryover funds in FY 2008-2009. 						
UR&D Central Office (Dept 00022)		0	(46,818)	0	46,818	0
<ul style="list-style-type: none"> Cost Reduction: Student Assistant Budget \$46,818. A reduction in student assistant funds would result in a decrease in mail and report distribution to campus departments, reduced phone coverage, and decreased customer services, efficiency, and productivity in response to fundraising support requests from across campus. To the fullest extent possible the Division hopes to mitigate this base reduction with the use of carryover funds in FY 2008-2009. 						
UR&D Central Office (Dept 00022)		0	(27,070)	0	0	(27,070)
<ul style="list-style-type: none"> Cost Reduction: Telecommunications Budget \$27,070. A reduction of General Fund telecommunications budget will require the use of other funds (Foundation or Trust) for this essential function. This will result in paying a higher cost for service. 						
UR&D College Development (Dept 00023)		0.5	(21,030)	0	0	(21,030)
<ul style="list-style-type: none"> Cost Reduction: 0.5 MPP Position \$21,030. This position reduction will hamper Central Developments' efforts in supporting shared fundraising initiatives and activities with the various colleges. Professional resources that assist in securing and managing major gifts that are so crucial to a college's growth, will be reduced. 						
Estate & Gift Planning (Dept 00023)		0	(10,000)	0	10,000	0
<ul style="list-style-type: none"> Cost Reduction: Operating Budget \$10,000. A reduction to the operating budget would result in decreased funding for print materials and large mailing that are critical to a successful Estate and Gift Planning office.. To the fullest extent possible, the Division hopes to mitigate this base budget reduction with the use of carryover funds in FY 2008-2009. 						
TOTALS		0.5	(112,918)	0	64,818	(48,100)
					TOTAL	(\$48,100)

