

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2003-04 RESOURCE PLANNING PROCESS
FORM 3 – 4% BUDGET REDUCTION IMPACT STATEMENT

| IDENTIFY DEPT/SERVICE AREA OR ACTIVITY THAT WILL BE IMPACTED BY A 4% BASE BUDGET REDUCTION IN FY 2003-04 | EXPENDITURE REDUCTION CATEGORIES |
|--|--|
| <p style="text-align: center;">BUDGET & HUMAN RESOURCE MANAGEMENT</p> <p><u>Safety and Risk Management</u> Cost Reduction: Elimination of one full time position Impact: Workload/Compliance</p> <p>The reduction of one position will require the realignment of critical work assignments to other staff in the department, resulting in longer lead times and delayed response for non-critical activities. The reduction will also result in suspension of the on-site ergonomic evaluation program.</p> <p><u>Budget Office</u> Cost Reduction: Salary savings generated from a clerical position eliminated last year Impact: Workload/Compliance</p> <p>Critical work assignments have been designated to other staff in the department.</p> <p><u>Employee Relations (Staff)</u> Cost Reduction: Eliminate 100% funding reserved for investigations Impact: Faculty/Staff/Departments</p> <p>The loss of this funding will eliminate the ability of the department to offer outside, professional assistance for informal resolution, mediation, grievance, discipline, and special investigations. This reduction will increase the workload demands on existing 2.5 professionals assigned to Employee Relations and extend response time to staff, faculty and department offices.</p> <p><u>Staff Personnel, Payroll, Budget, HR Information Systems, Safety and Risk Management</u> Cost Reduction: Reduction in operating budget Impact: Faculty/Staff/Departments</p> <p>This reduction in operating budgets will cut student assistant support and substantially decrease contingency funds to handle sporadic workload pressures which may result in extended response time to employees and department offices campus wide. This loss of funding will decrease the capacity for equipment replacement, eliminate non-essential travel, and professional development of staff.</p> | <p>TEMPORARY INSTRUCTIONAL FACULTY < \$ _____ ></p> <p>OTHER SUPPORT FOR FACULTY TIME < \$ _____ ></p> <p>STAFF/MPP FTES < <u>1.0</u> ></p> <p>SUPPORT STAFF/MPP < \$ <u>58,500</u> ></p> <p>TEMPORARY HELP & OTHER PERSONAL SVC < \$ <u>20,000</u> ></p> <p>OPER EXP/EQUIP < \$ <u>22,000</u> ></p> <p style="text-align: right;">TOTAL < \$ <u>100,500</u> ></p> |