

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;">FINANCIAL MANAGEMENT</p> <p><u>Bursar's Office</u></p> <p>1. Cost Reduction: Reduce an MPP position from full-time to half-time Impact: Services to Students</p> <p>2. Cost Reduction: Reduce student assistants by 25% Impact: Services to Students</p> <p>These reductions will result in decreased customer service, efficiency and productivity in Student Account Services and Cashiering. Currently, these positions provide help with filing, customer service and general support. Reducing these hours will result in longer waits for students at the Cashiering counter, delays in response to student inquiries and problem resolution, as well as reduced telephone services.</p> <p>3. Cost Reduction: Elimination of one full-time Financial Aid Business Office (FABO) Analyst Impact: Workload/Compliance</p> <p>A reduction in the FABO Loan Collection staff may result in non-compliance with federal and state regulations, trigger audit exceptions and impact some financial aid programs. It will be difficult to maintain our student default rate on loans to federally mandated levels.</p> <p><u>University Controller's Office</u></p> <p>Cost Reduction: Eliminate the Accounts Payable Lead Technician Impact: Faculty/Staff/Departments Workload/Compliance</p> <p>A reduction in staff will effect services in the following areas:</p> <ul style="list-style-type: none"> • Delay in voucher processing time. This may potentially lead to lost discounts; delays in check issuance and delays in the updating of departmental expense ledgers. • CMS Finance system subject matter expert response time will be extended. • Delays in responding to departmental inquires. • Delays in processing travel claim reimbursements. • During the FISMA, GAAP, and other audits fieldwork, ability to provide customary level of services to campus departments would be further diminished. 	<p>TEMPORARY INSTRUCTIONAL FACULTY < \$ _____ ></p> <p>OTHER SUPPORT FOR FACULTY TIME < \$ _____ ></p> <p>STAFF/MPP FTES < 3.5 _____ ></p> <p>SUPPORT STAFF/MPP < \$ <u>169,800</u> _____ ></p> <p>TEMPORARY HELP & OTHER PERSONAL SVC < \$ <u>22,000</u> _____ ></p> <p>OPER EXP/EQUIP < \$ _____ ></p> <p style="text-align: right;">TOTAL < \$ <u>191,800</u> _____ ></p>

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<p><u>FINANCIAL MANAGEMENT</u> (Continued)</p> <p><u>Purchasing Department</u> Cost Reduction: Eliminate a Lead Buyer Impact: Faculty/Staff/Departments Workload/Compliance</p> <p>Purchasing Support for affiliation agreements will be reduced to a minimum. Currently, Purchasing negotiates and places affiliation agreements, per department request, to support approximately 1700 students. Departments will be expected to utilize and process a standard CSU affiliation format, rather than requesting Purchasing Department action. Non-standard agreements will be substantially delayed. Current average processing time for manual requisitions will increase by 25%, from 9-plus days to approximately 12 days. Some of the delays could be mitigated, if departments increased the use of electronic requisitions.</p> <p><u>Office of Financial Management</u> Cost Reduction: Eliminate student assistant help by 100% Impact: Faculty/Staff/Departments Workload/Compliance</p> <p>Reducing this budget will result in a decrease in service such as:</p> <ul style="list-style-type: none"> • Reduced phone coverage, increased use of voicemail • Distribution of reports to campus departments • Delay in response to requests for financial information 	