

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>PHYSICAL PLANNING AND FACILITIES MANAGEMENT</p> <p><u>Physical Planning</u> Cost Reduction: Reduce planner to one-half position Impact: Campus Community/Environment/Risk</p> <p>The professional staff reduction in the Planning Office will result in slower turn-around time on projects and a need to utilize more costly outside professional architectural services. The added cost for these outside services will need to be passed through to the project costs.</p> <p><u>Physical Planning and Facilities Management Office and Construction Management</u></p> <p>1. Cost Reduction: Reduce general fund subsidy of one construction management inspection position Impact: Workload/Compliance</p> <p>Construction and inspection services are required by statute and CSU policy for all campus projects. Construction management inspection and project administration have been underwritten by PPFM with general fund resources. Unfortunately, these budget reductions will no longer enable the underwriting of these services. Therefore, the added costs will be passed through to the project costs.</p> <p>2. Cost Reduction: Reduce space rental resources Impact: Faculty/Staff/Departments</p> <p>The reduction in budget will require a pro rata cut in the funding available for University space rental. The reduction in space rental funds will require departments with rental space to fund a portion of their own space rental costs.</p> <p>3. Cost Reduction: Reduce Deferred Maintenance proportionately Impact: Campus Community/Environment/Risk</p> <p>The current value (today's dollars) of the deferred maintenance backlog exceeds \$75 million (ten year projection). In general deferred maintenance funds maintenance items too large to be handled out of an annual maintenance operating budget. Deferred maintenance currently funds items such as roof replacement, major road repairs, heating, ventilation, and air conditioning system replacements, sidewalk replacements, etc. At present, only critical projects are funded. This budget reduction is a pro rata cut in the total funding available for this critical item. Budget reductions will impact the campus by further delaying response to some of these critical projects. Unfortunately, delays in the repair or replacement of these critical systems and items may impact building occupants.</p>	<p>TEMPORARY INSTRUCTIONAL FACULTY < \$ _____ ></p> <p>OTHER SUPPORT FOR FACULTY TIME < \$ _____ ></p> <p>STAFF/MPP FTES < _____ 9.6 ></p> <p>SUPPORT STAFF/MPP < \$ _____ 242,700 ></p> <p>TEMPORARY HELP & OTHER PERSONAL SVC < \$ _____ 175,800 ></p> <p>OPER EXP/EQUIP < \$ _____ 206,400 ></p> <p style="text-align: right;">TOTAL < \$ _____ 624,900 ></p>

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<p><u>Facilities Management</u></p> <p><u>Administration</u> Cost Reduction: Eliminate one MPP position and one administrative support position. Reduce training and development for the entire staff by 20%</p> <p>Impacts:</p> <ol style="list-style-type: none"> 1. Faculty/Staff/Departments Reductions will create a greater reliance on technology for both the department and customers to realize increased productivity and support. Even with this greater reliance on technology customers will periodically experience increased wait times and voice response in lieu of personal attention. 2. Campus Community/Environment/Risk The reduction in training and professional development will constrain skill development and task effectiveness in trades, custodial services, grounds, and specialized software training, etc. <p><u>Grounds</u> Cost Reduction: Eliminate one grounds position</p> <p>Impacts:</p> <ol style="list-style-type: none"> 1. Campus Community/Environment/Risk This reduction will decrease the frequency and extent of activities accomplished such as mowing, weeding and trimming, adversely impacting the attractiveness and presentation of the campus to existing and potential students, staff and faculty. 2. Workload/Compliance The budget reduction will increase the square footage of grounds covered per FTE. Increasing enrollment results in the increased generation of trash and recyclables. Litter pick-up and trash disposal will consume a greater portion of work for groundworkers leaving fewer resources to ensure the grounds are well kept and presentable. <p><u>Custodial Services:</u> Cost Reduction: Change most staff currently working swing and graveyard shifts to early morning. Eliminate Sunday custodial services. In the summer months and January, reduce 1.15 custodial equivalent positions and OE&E from contracted custodial services.</p>	

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<p><u>Custodial Services:</u> (continued) Impacts:</p> <ol style="list-style-type: none"> 1. Campus Community/Environment/Risk Custodial staff and contract decreases will leave fewer resources for emptying trash, replacing paper products and cleaning restrooms, slightly impacting the attractiveness, presentation and utility of the campus for existing and potential students, staff and faculty during the school year. 2. Faculty/Staff/Departments Eliminating shift workers will create a greater reliance on half-time employees early in the morning for cleaning assignments. By eliminating Sunday custodial services the campus will have no one to clean and stock restrooms, classrooms, etc. Areas will be cleaned early Monday leaving added work resulting in fewer areas being cleaned. The reduction of custodial staff during the summer months and January will decrease office cleaning and other basic services requiring increase assigned space per individual custodial assignments. 3. Workload/Compliance This reduction will increase the tasks and frequencies of custodial services for remaining staff, which presently covers the highest square footage per FTE than any other CSU campus. <p><u>Trades and Engineering</u> Cost Reduction: Eliminate one supervisory position. Eliminate three trades positions in conjunction with a voluntary reduction in time base of one trade position. Reduce overtime by shifting some employees to weekends to cover PM's</p> <p>Impacts:</p> <ol style="list-style-type: none"> 1. Campus Community/Environment/Risk Reduce preventative maintenance (PM) frequencies to correspond to reduced staff levels with some corresponding increase in building and system failures and increase in the delay to provide a remedy to the failure (e.g., roof leaks, equipment failures, sidewalk and road repairs, etc.) These reductions will create a maintenance workload in addition to the hundreds of new pieces of equipment installed through the Fine Arts project and Telecommunications Infrastructure project that can only be accomplished by further reduction in maintenance on existing systems and equipment. This will manifest in additional equipment and system repairs, failures and occupant and user disruptions. 	

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<p><u>Trades and Engineering</u> (continued) Impacts:</p> <p>2. Faculty/Staff/Departments The shift of employees to weekends to cover PM's will entail a corresponding reduction in staff availability for weekday non-emergency service. Response times for routine services, such as electrical problems will not be as timely.</p> <p>3. Workload/Compliance Reduction of staff combined with the addition of hundreds of new pieces of equipment will greatly increase the staff workload even though the frequencies of scheduled PMs will be reduced.</p> <p><u>University Police</u> Cost Reduction: Reduce Community Service Officer (CSO's) student assistants by 30% Impact: Campus Community/Environment/Risk</p> <p>The reduction of 30% in student hours in the CSO program will increase the wait time for faculty, staff, and students using the campus escort program and will greatly delay building locking and unlocking, and the emergency telephone and exterior lighting checks done by these students. However, while the escort program will be impacted, it will receive a priority over other services currently provided by this program.</p>	