

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-05 RESOURCE PLANNING PROCESS
FORM 3 – 8% BUDGET REDUCTION IMPACT STATEMENT**

IMPACT STATEMENTS Identify department service area or activity that will be impacted by an 8% base budget reduction in FY 2004-05 and correlate these impacts with the CSULB 2004-2007 Campus Goals	EXPENDITURE REDUCTION CATEGORIES
DIVISION OF ADMINISTRATION AND FINANCE	
<u>Division Office</u>	
1. Cost Reduction: Eliminate Staff Auditor Position (\$97,700)	
The Director of Internal Auditing will be retiring in April 2004. While the core duties of this position will be reassigned, modified, or in some cases curtailed entirely, the loss of this position places a significant burden on the senior internal auditor who will serve in the interim.	TEMPORARY INSTRUCTIONAL FACULTY <\$ _____ >
In addition to the workload placed on the position, special investigations demanded by campus areas and departments will be limited as well as the auditors' capacity to respond to ad hoc requests.	OTHER SUPPORT FOR FACULTY TIME <\$ _____ >
This will seriously affect the responsiveness of the unit and consequently the level of service the campus has come to expect from Internal Auditing.	STAFF/MPP FTES < _____ 1.0 >
	SUPPORT STAFF/MPP <\$ _____ 97,700 >
	TEMPORARY HELP & OTHER PERSONAL SVC <\$ _____ >
	OPER EXP/EQUIP <\$ _____ 21,300 >
2. Cost Reduction: Reduce operating expenses (\$21,300; OE&E)	TOTAL <\$ _____ 119,000 >

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<p style="text-align: center;">PHYSICAL PLANNING and FACILITIES MANAGEMENT</p> <p><u>Physical Planning and Facilities Management Office</u></p> <p>Cost Reduction: Reduce PPFM Office Budget (\$150,542)</p> <p>The reduction in operating expense will eliminate the department's ability to conduct consulting, engineering, or feasibility studies on behalf of the campus that typically address safety or quality of the campus environment. Additionally, the department will not have the ability to assist Colleges and departments with moves and expendable items related to capital projects.</p> <p><u>University Police</u></p> <p>Cost Reduction: Reduce one Police Officer position and Community Service Officer student assistants by 30% (\$39,642; 1.0 FTE; \$20,058 Students)</p> <p>University Police provides a 365 day, 24 hour service to the University community. This service is vital to campus safety and security. Therefore, this department has been shielded from budget reductions to the extent possible. Previous reductions have only been to the CSO program and while some of the services provided by this group have been reduced, no services have been eliminated. Proposed reductions for 2004/05 include additional reductions to the CSO program and the elimination of one vacant police officer position. The additional reduction to the CSO program will have reduced this program by a total of approximately 60% and will further reduce and or delay functions provided by these individuals. These functions include unlocking and locking of doors, light checks, and escort services. The reduction of one officer will delay response time for non-emergency calls for service and place additional demands on the remaining officers.</p> <p><u>Mitigation: \$40,000</u></p> <p>DAF funding was provided to keep the critical police officer position.</p>	<p>TEMPORARY INSTRUCTIONAL FACULTY <\$ _____ ></p> <p>OTHER SUPPORT FOR FACULTY TIME <\$ _____ ></p> <p>STAFF/MPP FTES < 8.0 ></p> <p>SUPPORT STAFF/MPP <\$ 377,000 ></p> <p>TEMPORARY HELP & OTHER PERSONAL SVC <\$ 155,000 ></p> <p>OPER EXP/EQUIP <\$ 670,000 ></p> <p>TOTAL <\$ 1,202,000 ></p>

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<p><u>Physical Planning</u></p> <p>Cost Reduction: Reduce professional staff by 1.0 FTE (\$50,400)</p> <p>The professional staff reduction in the Planning Office will result in slower turn-around time on projects and a definite need to utilize more costly outside professional architectural services. The added cost for these outside services will need to be borne by requesting departments.</p> <p><i>Mitigation: \$50,400</i></p> <p>Temporary funding will be used to continue this position for one year.</p> <p><u>Facilities Management</u></p> <p><u>Deferred Maintenance</u></p> <p>1. Cost reduction: Reduce Deferred Maintenance Budget (\$471,316 OE&E)</p> <p>The current value of the campuses deferred maintenance backlog exceeds \$75 million. These funds have been used to replace roofs, heating, ventilation and air conditioning systems, sidewalks, underground utilities (gas, water, sewer, etc.), and major road repairs, etc. Due to the large existing backlog of projects only the most critical projects are funded. Priority goes to projects that have a direct impact on instruction and safety. Unfortunately, reduction in this critical area will delay needed repairs and increase backlogs.</p> <p>It must be noted that this budget item not only took a prorate reduction but additional funding was taken to reduce further cuts in preventive maintenance. Deferred Maintenance budget reductions in 2003/04 and those projected for 2004/05 will total almost 25% of this critical budget area. Preventive maintenance is a high priority because work in this area is cost effective in maximizing equipment life and minimizing equipment breakdowns. While preventative maintenance is a high priority, service intervals continue to be stretched out due to budget reductions and the continued addition of new equipment and systems to the campus. Examples include MLSC and the hundreds of new pieces of new mechanical and electrical equipment in the Telecommunications Infrastructure Project that require regular service.</p>	

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<p><u>Facilities Management (continued)</u></p> <p><u>Administration</u></p> <p>1. Cost reduction: Eliminate the Associate Director position (\$85,000; 1.0 FTE)</p> <p>This will be the second administrative position given up by an already thin management staff. Vacant positions are due to retirements. Remaining managers work load will increase and there will be less coordination of activities, delays in response to customers for information, increased backlog of work and increased time spent in crisis management. This will be accompanied by continued increase in work load associated with schedule adjustments for routine and preventative maintenance (in order to meet new staffing levels and seasonal adjustments), meeting ongoing growth of regulatory issues, participating in incentive programs and an increase in time spent with labor relations.</p> <p><u>Grounds</u></p> <p>1. Cost reduction: Eliminate two grounds position – Pest Control Applicator & Grounds worker (\$65,000; 2 FTE)</p> <p>Further reduce grounds and landscape maintenance. One vacant position is due to retirement and one temporary appointment will not be renewed. Services such as reduced maintenance frequencies, planting annual color and washing down of walkways will be reduced to absorb staff losses. Contract for a reduced level of pest control services will result in delays in response to ants, rats, termites and fleas complaints.</p> <p>2. Cost reduction: Reduction of weekend / afternoon grounds services (\$20,692 Temp; .7 FTE; \$4,374 OE&E)</p> <p>Reduced response on weekends and afternoons to campus needs for trash pick up and removal. One .7 temporary FTE will not be renewed. These services have included litter pickup, emptying trashcans, and response to special needs such as food and liquid spills. Afternoon, evening and weekend students, faculty and staff to have a lesser level of services and experience an untidy campus on a routine basis. The result is that some weekday work will not be completed depending on the condition of campus on each workday morning.</p>	

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<p><u>Facilities Management (continued)</u></p> <p><u>Custodial</u></p> <p>1. Cost reduction: Eliminate weekend classroom and restroom custodial (\$30,684 Temp; 1.3 FTE; \$32,064 OE&E 1,513 hours contract custodial service)</p> <p>Priority in custodial services has and will be given to Fall and Spring, Monday thru Friday classes. Unfortunately, this will require elimination of all custodial services on weekends. This reduction will reduce 1.3 FTE in-house (temporary) and 1,513 annual hours (1 FTE equivalent) for contract custodial services for classroom and restroom maintenance on weekends. The elimination of this bare minimum service will result in the campus being left with no services and supplies on weekends. Monday mornings will be met with restrooms that have been vandalized, out of stock and with overflowing trashcans and cigarette urns. Growth in weekend and summer programs and reduction in staff and services will result in conditions that are not clean, safe or sanitary and will leave a poor, lasting impression to the users.</p> <p>By further reducing weekend custodial services the campus will have no one to clean and stock restrooms and classrooms during this time. The entire custodial services will need to be reevaluated and changed to meet the most pressing needs of our customers and to match the lowest custodial staffing levels in the CSU system and some of the lowest in the country. The service adjustment is to include, office cleaning once every two weeks and one time during the summer months, department offices excluded. These reductions will allow for a refocus of services in afternoon and evening services to campus restrooms and building entrance areas in order to address an ever increasing decline of the facilities and reduce unsanitary and vandalized conditions (trash cans tipped over, paper products thrown around the floor, water on the floor, and “accidents”) in the afternoon, evening. Weekend services will not be available without deeper cuts to other cleaning activities.</p> <p><u>Trades</u></p> <p>1. Cost reduction: Reduce University Sign Shop (\$44,000; 1.0 FTE)</p> <p>One vacant position due to retirement will be eliminated which will reduce building interior and exterior sign maintenance except for the most severe of cases. Directional and entrance signs will deteriorate; backlogs will grow for signage needs campus wide.</p>	

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<p><u>Facilities Management (continued)</u></p> <p><u>Trades (Continued)</u></p> <p>2. Cost reduction: Eliminate one position (\$45,000 Temp; 1.0 FTE)</p> <p>One temporary position will be eliminated which will reduce or eliminate door, lock, hardware and automatic door opening devices planned maintenance activities. Revert to more emergency or breakdown response. Delays in response for keying information by departments and key issue with resultant delay at key issue. Delay in key making activities and response to lock ins/outs. Delays in specifying key schedules and hardware specs for major and minor capital improvements and department requests.</p> <p>3. Cost reduction: Eliminate temporary position (\$38,904 Temp; 1.0 FTE; \$11,096 OE&E)</p> <p>Support for events such as Kaleidoscope to be reduced. Reduction of various maintenance activities such as light changing, window replacement and other routine maintenance services. Reduce operating expense from building trades maintenance budget.</p> <p>4. Cost reduction: Eliminate Fire Control Specialist position (\$48,000; 1.0 FTE)</p> <p>This vacant position will remain unfilled, the required duties of the Fire Control Specialist will be absorbed into the Engineering department and through contract services. By absorbing recently vacated position into others duties a reduction of response for service calls will occur. The loss of this position, along with a previous Engineer position and with the influx of new equipment in the New Science building (MLSC), Fine Arts, Telecommunications and Fire and Life Safety Controls systems, will require stretching out of needed and cost effective maintenance service cycles to mechanical equipment that will result in premature breakdown, added long term cost and increased service interruptions and customer complaints.</p>	

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<p><u>Facilities Management (continued)</u></p> <p><u>Trades (continued)</u></p> <p>5. Cost reduction: Eliminate painter position (\$45,000; 1.0 FTE)</p> <p>Reduction in staffing would require prioritization of work between safety issues (such as stair nosing's), graffiti and vandalism clean up. Other painting needs in hallways, entrances, handrails etc. will be delayed indefinitely.</p> <p><u>Mitigation: \$134,600</u></p> <p>This funding will be used to temper reductions in the Paint Shop, Saturday cursory restroom cleaning, limited pest control contracts, and half of the administrative support.</p>	

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BUDGET AND HUMAN RESOURCES MANAGEMENT	
Cost Reduction: 3.5 FTE (\$164,000) Temporary Help (\$28,000)	
The operational impact of reducing the staffing levels within the units of Budget and Human Resources will effect services provided to the campus community and compliance with regulatory agencies:	
Budget and Human Resource Information Systems – Reduce staffing by 1.0 FTE (\$45,000)	TEMPORARY INSTRUCTIONAL FACULTY <\$ _____ >
Retaining this vacancy will create delays and longer lead times in processing requests from campus departments for financial and HR analyses.	OTHER SUPPORT FOR FACULTY TIME <\$ _____ >
Payroll and Benefit Services – Reduce staffing by 1.0 FTE (\$28,000)	STAFF/MPP FTES < _____ 3.5 >
Retaining this vacancy will create delays in responding to in person services, e.g. sign-in, clearances, and routine payroll and benefit inquiries. This staffing reduction also places a heavier reliance on the payroll specialists who focus primarily on processing payroll to the State Controller.	STAFF/MPP <\$ _____ 164,000 >
	TEMPORARY HELP & OTHER PERSONAL SVC <\$ _____ 28,000 >
	OPER EXP/EQUIP <\$ _____ >
	TOTAL <\$ _____ 192,000 >
Safety and Risk Management – Change in Fund Source 1.0 FTE (\$45,000)	
By recovering reimbursement for safety and risk management services provided to auxiliaries, this will enable the cost of one position to be shifted from General Fund to non-General Fund.	
Staff Personnel – Voluntary time base reductions and staff reductions totaling 1.5 FTE (\$74,000)	
The reduction in staffing will double the processing time in establishing new job postings and screening of applications prior to turning the recruitment over to the hiring department. Hiring departments may potentially lose qualified candidates to accept other jobs in the interim. This staffing reduction will create backlogs in position classification reviews, and slower response time to walk-in service requests.	
Mitigation: \$96,000 in temporary savings will be applied as mitigation for the departments of Staff Personnel and Safety/Risk Management.	

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<p>FINANCIAL MANAGEMENT</p> <p><u>Bursar's Office</u></p> <p>1. Cost Reduction: Reduce Operating Expenses (\$45,000)</p> <p>In 2004/2005, the Bursar's Office will be responsible for administering the Tax Relief Act program granting tax credits or deductions for tuition which was previously outsourced to a third party vendor. The versatility of CMS has made it possible to bring this process in house. There are intensive student support tasks including preparation of over 50,000 tax forms, supplemental information, and customer service support associated with bringing this in house. The impact is primarily on the Financial Aid Business Office (FABO).</p> <p>Cost Reduction: Reduce Temporary Staff and Student Assistants (\$125,000)</p> <p>The ever increasing demand for quality student services along with the projected budget cuts will result in decreased customer service, efficiency and productivity as scarce resources are spread thinner. We can expect longer lines in Cashiering, in Student Account Services, in Financial Aid Disbursement, longer waits on the phone queue, and longer waits for refunds of student fees. Evening Cashiering services will be reduced from 4 nights to 2 nights a week.</p> <p>The number of students receiving financial aid has grown 70% in the last 7 years. We not only have more students borrowing, but they are borrowing more money. The workload to both disburse the funds and collect the payments has increased significantly. We are at risk of raising our loan delinquency rate above the penalty threshold and losing funding for financial aid.</p> <p><u>Mitigation: \$50,000</u></p> <p>Funds will be used for temporary staff and student assistants to reduce the workload on the existing staff and help to restore services to our customers. The mitigation will help keep our loan delinquency rate above the penalty threshold and maintain our financial aid funding.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">TEMPORARY INSTRUCTIONAL FACULTY</td> <td style="text-align: right; width: 30%;"><\$ _____ ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td style="text-align: right;"><\$ _____ ></td> </tr> <tr> <td>STAFF/MPP FTES</td> <td style="text-align: right;">< _____ 3.0 ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td style="text-align: right;"><\$ _____ 149,000 ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td style="text-align: right;"><\$ _____ 170,000 ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: right;"><\$ _____ 45,000 ></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;"><\$ _____ 364,000 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	<\$ _____ >	OTHER SUPPORT FOR FACULTY TIME	<\$ _____ >	STAFF/MPP FTES	< _____ 3.0 >	SUPPORT STAFF/MPP	<\$ _____ 149,000 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ _____ 170,000 >	OPER EXP/EQUIP	<\$ _____ 45,000 >	TOTAL	<\$ _____ 364,000 >
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<p>Controller's Office</p> <p>1. Cost Reduction: Reduce 1.0 Accountant and Temporary Staff (\$51,400)</p> <p>Not rehiring into this vacant position will delay voucher processing time in the Accounts Payable department. This will lead to lost discounts; delays in check issuance and delays in the updating of departmental expense ledgers. Delays in processing Travel Claim Reimbursements will increase turnaround time from 10 to 30 days.</p> <p>We will experience delays in responding to departmental inquires regarding Voucher transactions, Payments, and Journal Entries/FIS Adjustment Request Forms. We will reduce hours of service for Accounts Payable certification on Clearance Requests for separating faculty and staff.</p> <p>CMS Finance Subject Matter Expert response time will be curtailed. Urgent items (Production Down) response time will be 24 hours, High items (Production is up but work is interrupted) response time will be 3 to 5 business days, and Low items (Production is up but effecting work efficiency) response time will be 5-10 business days.</p> <p><u>Mitigation: \$12,000</u></p> <p>Funds will be used for temporary staff in General Accounting to help mitigate the increased workload of the existing staff.</p> <p><u>Financial Management Information Systems</u></p> <p>1. Cost Reduction: Reduce 1.00 Analyst/Programmer (\$50,800)</p> <p>Not rehiring into this vacant position will result in a decrease in timely service provided to the university. Delay in the creation of new reports and interfaces requested. Response time for research and resolution of problems identified with system functionality and reporting will be increased. Delay in providing effective financial reports to meet the needs of all departments.</p> <p><u>Mitigation: \$15,000</u></p> <p>Funds will be used to provide training and consulting services to assist the existing staff.</p>	

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<p><u>Purchasing & Business Support Services</u></p> <p>1. Cost Reduction: Reduce 1.00 Buyer (\$58,800)</p> <p>This will result in a more substantial backlog in Purchasing with an increase in average processing time. Current estimate is that average processing time will increase from 9-plus days to as long as 12 days. We will require that all departments submit their requisitions on-line. Requisitions that are submitted manually will be returned to the department unprocessed.</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. Affiliation agreements have increased in numbers substantially over the last five years, and each agreement has become more complex. Departments will be expected to utilize and process a standard CSU affiliation format, rather than requesting Purchasing Department action. Non-standard agreements, which have become the norm, will be substantially delayed.</p> <p>2. Cost Reduction: Reduce Student Assistants in the Mail Dept. (\$33,000)</p> <p>Mail pickup and delivery services will be reduced to one per day.</p> <p><u>Mitigation: \$58,000</u></p> <p>Funds will be used to restore the potential loss of a buyer for one year.</p>	

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<p align="center">INFORMATION MANAGEMENT AND ANALYSIS</p> <p><u>Information Management & Institutional Research</u></p> <p>1. Cost Reduction: Eliminate Temporary Help and Student Assistants (\$42,000; TH & SA & OE)</p> <p>The Office of Information Management and Institutional Research share clerical support and utilized temporary help and student assistants to back up 1.75 permanent support staff. Elimination of all temporary help and student assistants would result in longer timelines to respond to financial assessments, pending division recruitment/hire packets, processing communication, bulk printing, report distribution, and survey processing. Callers will be unable to reach a live person during lunch hours or when permanent staff is out due to training, vacation, or illness.</p> <p>2. Cost Reduction: Reduce Research Tech funding by 1/3 (\$18,700)</p> <p>A senior analyst in Institutional Research retired as of December 2003. While the core duties of this position have been reassigned, modified, or in some cases curtailed entirely, the loss of the position places a significant burden on the two remaining Research Technicians. In addition to the vastly increased analytical workload demanded by such core campus activities as enrollment management, academic advising, graduation and retention, program review, and others, the department has very little reserve capacity to respond to ad hoc requests. This has seriously affected the responsiveness of the unit and consequently the level of service the campus has come to expect from a senior staff analyst. Remaining funds will be utilized to recruit for a position at the entry level.</p> <p><u>Information Technology Services</u></p> <p>1. Cost Reduction: Reduce operating expenses and eliminate emergency replacement contingency funds in ITS (\$74,900; OE&E)</p> <p>ITS maintains an extensive hardware and operating systems environment that supports the campus. Although the major systems are on maintenance contracts, desktop hardware/server failures or significant utilization increases can create emergency situations that if not immediately corrected cause major disruptions to the campus. ITS holds contingency funds in the event of hardware failure or emergency equipment replacement due to significant increased utilization. Last year ITS reduced these funds by 35%. This year's reduction is an additional 60% leaving only 5% of these contingency funds available. Restoration of services will be delayed until campus funds can be identified to correct problems.</p> <p>This reduction will also reduce the unit's ability to replace some supplies on a timely basis.</p>	<table> <tr> <td>TEMPORARY INSTRUCTIONAL FACULTY</td> <td align="right"><\$ _____ ></td> </tr> <tr> <td>OTHER SUPPORT FOR FACULTY TIME</td> <td align="right"><\$ _____ ></td> </tr> <tr> <td>STAFF/MPP FTES</td> <td align="right">< 8.75 ></td> </tr> <tr> <td>SUPPORT STAFF/MPP</td> <td align="right"><\$ 357,200 ></td> </tr> <tr> <td>TEMPORARY HELP & OTHER PERSONAL SVC</td> <td align="right"><\$ 217,500 ></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right"><\$ 167,300 ></td> </tr> <tr> <td>TOTAL</td> <td align="right"><\$ 742,000 ></td> </tr> </table>	TEMPORARY INSTRUCTIONAL FACULTY	<\$ _____ >	OTHER SUPPORT FOR FACULTY TIME	<\$ _____ >	STAFF/MPP FTES	< 8.75 >	SUPPORT STAFF/MPP	<\$ 357,200 >	TEMPORARY HELP & OTHER PERSONAL SVC	<\$ 217,500 >	OPER EXP/EQUIP	<\$ 167,300 >	TOTAL	<\$ 742,000 >
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<p>2. Cost Reduction: Eliminate Campus Tel customer support position (\$14,500; .50 FTE)</p> <p>A telecommunication position was redeployed to backfill a position given up in budget reductions 03/04. Reducing this position will impact administrative and fiscal support in Telecommunications as well as help desk support and backfill in the absence of a campus Operator.</p> <p>3. Cost Reduction: Eliminate Operating Systems Analyst position (\$51,300; .50 FTE)</p> <p>Eliminate a half-time position in ITS that has been held vacant.</p> <p>The vacancy was a result of a retirement. A fraction of the position has already been given back. Not filling this position has severely impacted the ability to respond to production and operation problems encountered in the CMS environment for the growing number of campus maintained servers.</p> <p>4. Cost Reduction: Eliminate (2) Network Analyst positions supporting Network Security and Wireless services (\$101,500; 2.0 FTE)</p> <p>An increase amount of Internet viruses and worms released over the last 12 months have disrupted network traffic and servers all over the Internet. Network Services has managed a team of computer security experts to provide security services to the campus desktop, email and Internet users. The network security team is currently responsible to protect our campus network infrastructure and the mission critical applications such as CMS, MyCSULB Portal, BeachBoard, Web Servers, Email, and Lotus Notes services. The security team is responsible for coordinating with technical personnel on campus in tracking and reporting all computer security incident related activities. This team has expanded network connectivity on campus. They developed wireless security and are in the process of deploying a new wireless infrastructure. The completion of the campus infrastructure project as well as the wireless implementation will be delayed into the Fall '04 semester. Identification and resolution of security and network disruptions could take weeks instead of current response times.</p>	

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<p>5. Cost Reduction: Eliminate Information Technology Consultant position supporting Web development (\$49,700; 1.0 FTE)</p> <p>Eliminate one full-time web developer position in ITS. The position will be vacated as a result of a retirement.</p> <p>With the loss of student assistants, the workload to manage daily updates, verify links, and post new forms and procedures has increased. This is a small group that supports all of the division web sites. In addition, there are several initiatives including ADA compliance and Single Sign-on that this group is responsible for. With the loss of this position, the turn around time for updates, new pages, and new sub-sites will be lengthened once more. These delays may have some impact to various departments since many requests come in with the expectation that work will be completed in a day or two for timely notification of staff and students. Based on our previous experience, we would anticipate that some information to students and staff will not be timely due to delays in posting.</p> <p>Mitigation:</p> <p>The \$116,000 in one-time funds will be used to mitigate the proposed reduction of .50 FTE Campus Tel Customer support and 2.0 FTE Network Analyst.</p> <p><u>Enrollment Services</u></p> <p>1. Cost Reduction: Staff reduction - Eliminate 4.75 vacant positions (\$121,500; 4.75 FTE)</p> <p>The following vacant positions have been left open as a result of the hiring freeze and budget reductions: Financial Aid Technician, Transfer Evaluation Support Assistant, Articulation Support Assistant (1/2 time), Imaging Technician, Student Relations Specialist (3/4 time). These permanent staff reductions will result in longer processing times in Financial Aid and transfer credit evaluation and responsiveness to student request especially during peak periods. The reduction in student relations will also result in longer lines in the courtyard and waits on the phone.</p> <p>2. Cost Reduction: Eliminate peak period seasonal temporary help staffing, use of retired annuitants, as well as a severe reduction in staff overtime. Reduce student assistants by 55%. (\$183,000; TH & SA)</p> <p>The combined reduction for student assistants including last year will be 70%. In addition to agency hires eliminated last year, the 8% will</p>	

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<p>eliminate emergency hires. This reduction will result in longer processing and response times to students especially during peak processing cycles (e.g. graduation filing period, add/drop, Financial Aid filing period, transcript request peaks, etc.) Processing time for those who miss priority applications dates will be severely impacted. In areas heavily reliant on student assistants such as CSULB transcripts, Financial Aid Peer Counseling, academic appeals, graduation, and imaging.</p> <p>3. Cost Reduction: Conversion of Financial Aid and graduation mailings to email and eliminate publications/student guides and Daily 49er deadline ads (\$84,900; OE&E)</p> <p>Students currently receive Financial Aid Offer letters and other communications via postal mail. CMS now provides this information as well as the ability to accept aid awards and select their loan lender via the web. Likewise, students received a letter in the past congratulating them on their graduation. They can now run unofficial transcripts on the web and see their degree postings. Students will now receive an email that new information is available and be directed to check <i>MyCSULB</i>. As we are eliminating most physical mailings to students, printed publications such as the Aid Guide will be replaced with web-based publications. We will no longer have printed materials to handout at the window or use in workshops. We will refer students to the web to review the information. We will also need to reduce deadline advertising such as registration deadlines, which may result in an increase in appeals.</p> <p>Mitigation:</p> <p>\$183,000 in one-time funds will be used to mitigate the proposed reduction of seasonal temporary help, student assistants, and overtime.</p>	

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