

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2008-09 RESOURCE PLANNING PROCESS  
FORM 3 - BUDGET REDUCTION IMPACT STATEMENT**

**DIVISION OF ADMINISTRATION AND FINANCE SUMMARY**

			< a >	< b >	+ c	< a > + < b > + c = Total
		FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<i>Enrollment Services</i>		(2.00)	\$ (293,050)	\$ (145,153)	\$ 50,000	\$ (388,203)
<i>Financial Management</i>		(5.00)	\$ (214,764)	\$ (109,432)	\$ 64,000	\$ (260,196)
<i>Human Resources Management</i>		(3.00)	\$ (97,803)	\$ (48,318)	\$ 5,000	\$ (141,121)
<i>Information Technology Services</i>		(2.50)	\$ (152,178)	\$ (73,811)	\$ 80,000	\$ (145,989)
<i>Physical Planning &amp; Facilities Management</i>		(12.30)	\$ (662,911)	\$ (350,071)	\$ 483,810	\$ (529,172)
<i>VP Office / University Services</i>		(1.00)	\$ (98,762)	\$ (59,396)	\$ 40,000	\$ (118,158)
<b>TOTALS</b>		<b>(25.80)</b>	<b>\$ (1,519,468)</b>	<b>\$ (786,181)</b>	<b>\$ 722,810</b>	<b>\$ (1,582,839)</b>
<b>Total Base and Non-Base Reduction</b>				<b>\$ (2,305,649)</b>		



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**FINANCIAL MANAGEMENT**

		< a >	< b >	+ c	< a > + < b > + c = Total
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<b>BURSAR'S OFFICE</b>	(1.0)	\$ (35,688)			\$ (35,688)
<ul style="list-style-type: none"> <li>ACCOUNTING TECH II - This position worked in both the Federal Trust Dept. supporting the administration and student service for the 1098T tax reporting and in the Perkins Loan Department supporting collection and reconciliation activities. This cut will directly impact student service in two very technical areas, 1098T's and Perkins Loans.</li> </ul>					
<b>CONTROLLER'S OFFICE</b>	(1.0)	\$ (76,116)			\$ (76,116)
<ul style="list-style-type: none"> <li>ANALYST/PROGRAMMER - Eliminating this position will result in a reduction 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 increase. Delay in providing ad hoc financial reports to meet the needs of all departments.</li> </ul>					
<b>CONTROLLER'S OFFICE</b>	(1.0)	\$ (62,244)			\$ (62,244)
<ul style="list-style-type: none"> <li>ADMINISTRATOR II - Eliminating this position will result in a lower level of management oversight in the FMIS department as these responsibilities will be added to the responsibilities of the University Controller. Delay in response times on decisions/feedback, which will now need to be provided by the University Controller. Delay in projects which need to be reviewed by management.</li> </ul>					
<b>CONTROLLER'S OFFICE</b>	(1.0)		\$ (39,000)	39,000	\$ -
<ul style="list-style-type: none"> <li>ACCOUNTING TECH III - This key position in Accounts Payable, responsible for processing travel claims, was funded from Non-Base RPP funding in 07-08 and will be funded for one additional year with carryover funds in 08-09.</li> </ul>					
<b>PROCUREMENT &amp; SUPPORT SERVICES</b>	(1.0)	\$ (40,716)			\$ (40,716)
<ul style="list-style-type: none"> <li>ADMINISTRATIVE SUPPORT ASSISTANT II - The elimination of this position will result in a drastic reduction in the ability of the purchasing staff to input hard copy requisitions into PeopleSoft. This will greatly delay the processing of hard copy requisitions, which in turn will delay the encumbrance of these funds in Peoplesoft for all departments.</li> </ul>					
<b>ALL DEPARTMENTS</b>			\$ (45,000)	25,000	\$ (20,000)
Reduced Student Assistant help in Mail, Retrieving, Bursar's Office, and other departments, resulting in a reduction in our ability to serve our customers in a timely manner. Partial mitigation of this reduction will be funded for one additional year with carryover funds in 08-09.					
<b>ALL DEPARTMENTS</b>			\$ (25,432)		\$ (25,432)
Reduce temporary training funds that provide training courses/workshops to keep our technical staff current with the rapidly evolving technological environment.					
<b>TOTALS</b>	(5.0)	\$ (214,764)	\$ (109,432)	\$ 64,000	\$ (260,196)
				<b>TOTAL</b>	<b>\$ (260,196)</b>

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**HUMAN RESOURCES MANAGEMENT**

		< a >	< b >	+ c	< a > + < b > + c = Total	
		FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<b>Staff Human Resources</b>		(2.00)	(\$47,567)	(\$43,318)		(\$90,885)
	<ul style="list-style-type: none"> <li>Reduction in base and Non-Base funds will be offset by the elimination of two positions in Staff HR: <b>HR Training Program Specialist</b> - the elimination of the HR Training Program Specialist will result in the reduction of trainings offered by Staff HR and delay of the web training development project. <b>Personnel Specialist</b> - duties have been redistributed within HRM to accommodate the elimination of the Personnel Specialist, which will result in slower response time and backlog of requests. This position was responsible for SSI processing, leave request processing, permanent status letters and other paperwork intensive duties.</li> </ul>					
<b>HR Technical Support Services (HRTSS)</b>		(1.00)	(\$50,236)			(\$50,236)
	<ul style="list-style-type: none"> <li>Reduction in base funds will be offset by the elimination of one vacant position in HRTSS. The elimination of this position will curtail the rollout of end user PeopleSoft functionality.</li> </ul>					
<b>HR Management - All Areas</b>				(\$5,000)	\$5,000	0
	<ul style="list-style-type: none"> <li>Reduction in non base funds earmarked for paying the imaging system maintenance contract annually will be funded with carryover funds.</li> </ul>					
<b>TOTALS</b>		(3.00)	(\$97,803)	(\$48,318)	\$5,000	(\$141,121)
					<b>TOTAL</b>	<b>(\$141,121)</b>



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**PHYSICAL PLANNING AND FACILITIES MANAGEMENT**

		< a >	< b >	+ c	< a > + < b > + c = Total
	FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<b>Engineering / FACILITIES MANAGEMENT</b>	(2.00)	(106,823)			(106,823)
<ul style="list-style-type: none"> <li>Eliminate Control Specialist and Refrigeration Mechanic positions. Position reductions will require the frequency of preventative services to be extended or deferred on critical and very expensive equipment. The FM Engineering Shop currently performs 5,268 individual preventative maintenance work orders in order to maintain a suitable environment for the campus by enhancing equipment life and reliability. The reduction will reduce the capability to perform preventative maintenance work by 12% and additionally reduce the capability to respond to hot/cold complaints by nearly 25%.</li> </ul>					
<b>Custodial Services / FACILITIES MGT</b>	(3.75)	(158,507)	(35,803)	132,281	(62,029)
<ul style="list-style-type: none"> <li>Summer custodial services will be reduced and become more selective based upon most urgent demands. The administrative support position in the Custodial department will also be eliminated resulting in increased workload on managers and supervisors reducing proactive customer relations and communication. Carryover funding for the 2008/09 FY will be used to maintain the most important services. Current funding for the Custodial department is \$1.04 per gross square foot. Comparable Universities in the Western United States average \$1.45 per gross square foot and the average for the CSUs who participated in the APPA FPI was \$1.37 per gross square foot. FM's current custodial staffing level (FTE / GSF) is 60% lower than the national average.</li> </ul>					
<b>Customer Service / FACILITIES MGT</b>	(0.60)	(15,034)			(15,034)
<ul style="list-style-type: none"> <li>Eliminate Administrative Support Assistant position. Approximate 15 percent reduction in staff to support Customer Service Center (CSC). Increased utilization of voicemail system for customer help calls, longer lines for service, very limited back up to key issue. Reduced service hours for CSC and Key issue. FM has provided personal attention to customers for 10 consecutive service hours each weekday as well as extended hours during the first two weeks of each semester. Hours of operation will be reduced from 10 hours to an 8 hour window each weekday and extended hours during only the first week of each semester. Reduced ability to provide timely customer service for the hundreds of campus related events. Based on the 2006 APPA FPI, FM's administrative cost per gross square foot of \$0.41 is twenty cents (1/3) less than the average for universities in the Western Region of the United States.</li> </ul>					
<b>Grounds / FACILITIES MANAGEMENT</b>	(1.00)		(55,392)		(55,392)
<ul style="list-style-type: none"> <li>Eliminate Grounds Manager position that was slated to be filled this year. Management to staff ratio in the Grounds Department will stay at an extraordinary 41 to 1.</li> </ul>					
<b>Grounds / FACILITIES MANAGEMENT</b>	(1.00)	(33,848)		33,848	-
<ul style="list-style-type: none"> <li>Reduce Saturday and Sunday Litter Pickup. This would unfortunately cause unsightly conditions from litter and overflowing trash from the nearly 400 exterior trash cans on campus. Response to spills and special needs for weekend campus activities would be very limited. Grounds staff would spend significantly more time on Mondays picking up trash and servicing overflowing trash containers resulting in less available time for routine grounds maintenance. Due to the impact on the campus, this will be mitigated using carryover funding.</li> </ul>					
<b>Building Trades / FACILITIES MANAGEMENT</b>	(1.00)	(57,012)			(57,012)
<ul style="list-style-type: none"> <li>Eliminate plumbing position. This one position represents 20% of the campus staffing in this trade. The loss of this position will impact the ability of Facilities Management to respond to plumbing issues on the campus. Currently this Plumbing Shop handles more than 6,400 work orders per year. Of these, more than 20 percent are preventative maintenance. Reduced staff will slow response time for service including leak and restroom repairs, etc.</li> </ul>					
<b>PAGE TOTALS</b>	<b>(9.35)</b>	<b>(371,224)</b>	<b>(91,195)</b>	<b>166,129</b>	<b>(296,290)</b>

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**PHYSICAL PLANNING AND FACILITIES MANAGEMENT**

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<b>Deferred Maintenance / PPFM</b>			(194,240)	(70,079)	100,000	(164,319)
	<ul style="list-style-type: none"> <li>This reduction will reduce funding available for deferred maintenance by nearly 10 percent. The campus currently has a 5 year deferred maintenance backlog of \$131,200,000, or more than \$26,000,000 annually. The loss of these funds further reduce the ability to address the campus' substantial backlog of deferred maintenance projects. These funds are critical to the campus to try and keep our facilities operational and safe.</li> </ul>					
<b>Physical Planning &amp; Facilities Management</b>			(47,364)	(15,317)	62,681	-
	<ul style="list-style-type: none"> <li>Reduce operating expense. This would dramatically reduce ability to provide staff training and development and to provide for necessary software maintenance for our several automated systems particularly the campus Integrated Facility Information System (IFIS). IFIS provides campus wide service for space management, work order processing, labor accounting, preventive maintenance frequencies and schedules, key issue, and event scheduling for the campus.</li> </ul>					
<b>Physical Planning</b>		(1.67)	(34,834)	(91,068)	79,604	(46,298)
	<ul style="list-style-type: none"> <li>This reduction will impact funding for a full-time project manager and two-thirds of a drafting technician. These positions are critical for handling the extensive number and array of campus construction projects. Without these positions the backlog of projects would grow and some projects would be delayed into future years, including capital projects. Because of the impact this would cause, the loss of these positions will be mitigated by limited one-time funding. If funding for these position is not mitigated in 2009/10 project backlogs will increase and the campus ability to handle campus improvements will be significantly reduced.</li> </ul>					
<b>Physical Planning</b>		(0.50)		(22,265)		(22,265)
	<ul style="list-style-type: none"> <li>Reduce timebase for ASA II. This reduction will impact the support services provided to construction management, and planning and design services.</li> </ul>					
<b>Construction Management</b>		(0.78)	(15,249)	(60,147)	75,396	-
	<ul style="list-style-type: none"> <li>This reduction would reduce funding for approximately three-quarters of a construction manager position. Loss of this position would impact the campus to manage the substantial amount of construction currently under contract. Without this position the campus would not be able to provide the contractor oversight and management required to complete critical projects with the result of project delays and project budget problems. Because it is not possible to eliminate this position, one-time funds will be used to fund this position in 2008/09. If funding is not mitigated in the following year it may be necessary to postpone construction projects and spread projects out during the entire year, including Fall and Spring semesters.</li> </ul>					
<b>PAGE TOTALS</b>		(2.95)	(291,687)	(258,876)	317,681	(232,882)
<b>TOTAL OF ALL PAGES</b>		(12.30)	(662,911)	(350,071)	483,810	(529,172)
					<b>TOTAL</b>	<b>(529,172)</b>

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**OFFICE OF VICE PRESIDENT / UNIVERSITY SERVICES**

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		FTE	Base Reduction	Non-Base Reduction	Use of Carryover	Total
<b>DAF/VP Administration &amp; Finance</b>		(1.00)	(\$98,762)			(\$98,762)
	<ul style="list-style-type: none"> <li>The VP of Administration and Finance will reorganize, consolidate, and shift workload and responsibilities among management positions. The reorganization results in the elimination of one MPP position.</li> </ul>					
<b>DAF/All University Services</b>				(\$59,396)	\$40,000	(\$19,396)
	<ul style="list-style-type: none"> <li>All departments have agreed to share the budget reduction burden and will reduce their reliance on student assistants and will decrease travel and employee development expenditures. Departments will also contribute departmental carryover savings in order to mitigate these reductions.</li> </ul>					
<b>TOTALS</b>		(1.00)	(\$98,762)	(\$59,396)	\$40,000	(\$118,158)
					<b>TOTAL</b>	<b>(\$118,158)</b>