

**General Operating Fund Budget**  
Reduction Scenario Narrative 2009-10  
**Business & Finance**

Division	UNIT or Department
<b>Business &amp; Finance</b>	<b>Facilities Services</b>
FTE Faculty	-0.00
FTE Staff	-0.00
FTE MPP	-1.0
TOTAL FTE	-1.0
Cut Priority Number	1
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$93,584</b>

Operation or Strategic Impact of reduction:

**Eliminate Landscape, Transportation and Custodial Manager position.** The Custodial Graveyard Supervisor position was previously eliminated from the 2008/09 budget. Eliminating this position reduces the Facilities management team by two positions (20%) since the 2008/09 fiscal year. The Department has shifted management workload responsibilities to remaining MPPs. Will now require four-week lead time for non-maintenance work to be scheduled and renovation response time for estimates and scheduling; inspections on major capital outlay projects will now be contracted out and charged to project budget. Special Event work order requests must be submitted at least of 5 days prior to the event date or support may not be accommodated.

Business & Finance	VP's Office and Financial Services
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
TOTAL FTE	-0.0
Cut Priority Number	2
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$47,000</b>

Operation or Strategic Impact of reduction: **Reduce operating expenses, training, temporary help.** Severely limit off-campus staff professional development/training (CSU 101; Financial Officers Association training, etc.) Limit ability to call in assistance during heavy workload periods; need to reassess supply needs to reduce costs substantially.

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Business & Finance	Facilities Services
FTE Faculty	-0.0
FTE Staff	-5.0
FTE MPP	-0.0
TOTAL FTE	-5.0
Cut Priority Number	3
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$263,584</b>

Operation or Strategic Impact of reduction:

***Custodial/Landscaping/Building Maintenance – Transfer cost and services for five positions to non-General Operating Fund resources (Parking, Student Recreation Complex, Chargeback funds) in lieu of hiring additional employees for those programs.*** GOF program impact: 50% reduction staff to provide furniture and equipment moves, event support, waste disposal and recycling; 40% loss to interior landscaping: lawn edging, leaf clearing on walkways, hedge trimming, flower bed maintenance; loss of campus event support (grounds/facility preparation); loss of operating funds for supplies, equipment, routine maintenance, and emergency repairs; work schedule adjustments may occur

Business & Finance	Facilities Services
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
TOTAL FTE	-0.0
Cut Priority Number	4
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$20,000</b>

Operation or Strategic Impact of reduction: ***Reduction to classroom furniture repair*** (amount remaining: \$6,004). Existing furniture will be repaired as possible. Limited funds will be available to replace classroom tab arm chairs, tables, chairs, instructor chairs, podiums, chalkboard and dry erase boards. Classroom furniture mismatches will increase, and at some point classroom furniture supply not meet needs.

Business & Finance	Human Resources
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
TOTAL FTE	-0.0
Cut Priority Number	5
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$30,968</b>

Operation or Strategic Impact of reduction: ***Reduction to various operating expense items*** (equipment repair, supplies, contractual services, postage, training, and employee bonus program). Employee Assistance Program will be downgraded from 5 free sessions to 3 (standard service rather than

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enhanced service); eliminate courtesy copies of personnel documents (charge copy cost to requestor), and for mailing pay checks (pick up at Cashiers) and benefits packets (info available on-line); wait for equipment breakdowns to replace aging equipment (operational delays depending on which piece fails); unable to bring trainers to campus for campus-wide professional development - shift training programs to on-line only; HR staff training will be only for CSU required activities; eliminate HR bonus award program (\$1,680).

Business & Finance	Facilities Services
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
TOTAL FTE	-0.0
Cut Priority Number	6
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$54,224</b>

Operation or Strategic Impact of reduction: **Reduction in deferred maintenance and operating funds.** Reduced replacement of damaged light lenses, ceiling tiles, light fixtures, restroom fixtures and window blinds; reduced acquisition of buildings and grounds supplies; eliminates preemptive roof repair work; eliminates carpet and hard surface flooring replacement, HVAC and infrastructure repairs will only be performed as failures occur (impact on classroom and operational activities); eliminate repair/replacement of motors, lights, pumps, etc., used to operate aesthetic features (fountains, water features).

Business & Finance	Human Resources
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
TOTAL FTE	-0.0
Cut Priority Number	7
Cut Priority	6%
<b>Total Reduction Amount</b>	<b>\$26,260</b>

Operation or Strategic Impact of reduction: **Eliminate temporary help, student assistant and overtime funds** for receptionist, filing, recordkeeping; shift payroll cutoff to 5 days earlier (10<sup>th</sup> of each month) to meet SCO payroll deadline for processing (impact to all campus departments); eliminate assistance during high workload periods and special work assignments. Anticipate delays completing work, responding to requests from individuals and departments, and processing documents submitted after deadlines (payroll, etc.). Anticipate great increase in number of employees needing advance pay when payroll when departments miss payroll deadlines.

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Business & Finance	University Police
FTE Faculty	-0.0
FTE Staff	-3.0
FTE MPP	-0.0
<b>TOTAL FTE</b>	<b>-3.0</b>
<b>Cut Priority Number</b>	<b>8</b>
<b>Cut Priority</b>	<b>6% - 15%</b>
<b>Total Reduction Amount</b>	<b>\$186,047</b>

Operation or Strategic Impact of reduction:

**Transfer costs and service to non-General Operating Fund resources (Parking, Parking Management Bureau, Live Scan, and Parking Fines & Forfeitures).** Three dispatchers will be reassigned to directly assist with the growth and maintenance of these programs. Reduce campus dispatcher duties to 8 a.m. – 5 p.m., M-F only; City of Turlock dispatch service used for all other days/hours. Also shift in student assistant support to these programs. Requests for service may experience delays as all requests will be prioritized based on risk associated with personal health and safety, and then property. Delays in vehicle releases; reduction in CPR and First Aid training for campus; delays/difficulties in handling campus special events (unless additional funding is provided); delayed response for guest parking permits, dispenser malfunctions, delay special projects (automating services – visitor permits, etc.); delays in front office service (phones, front counter); shift cost for monitoring USU intrusion alarm by contracting out for service (as done with other intrusion alarms on campus); reconfigure placement and reduce number of blue light emergency phones to more strategic locations and replace older models; reorganize and automate key access control system to minimize manual unlocks; maintenance, repairs and equipment replacement may be deferred causing breakdowns in communications, services, etc.. Dept funding from auxiliary programs will now constitute 36% of UPD staff and 80% of its operating costs.

Business & Finance	VP's Office and Financial Services
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
<b>TOTAL FTE</b>	<b>-0.0</b>
<b>Cut Priority Number</b>	<b>9</b>
<b>Cut Priority</b>	<b>6% - 15%</b>
<b>Total Reduction Amount</b>	<b>\$55,950</b>

Operation or Strategic Impact of reduction: **Eliminate 100% of student assistant funding and 50% of overtime funding.** Accrual of significant CTO for staff to meet various deadlines (future cost liability); delay in walk-in and phone support for students (student financial services) and departments (procurement, accounting services, accounts payable, accounts receivable/billings, auxiliary accounting, grants and contracts accounting, VP's office); reduction in public office hours (walk-ins, phones, email response) to allow time to keep current with transaction processing, data entry, record keeping, etc.

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Business & Finance	VP's Office and Financial Services
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-1.0
TOTAL FTE	-1.0
Cut Priority Number	10
Cut Priority	10%
<b>Total Reduction Amount</b>	<b>\$72,529</b>

Operation or Strategic Impact of reduction: **Eliminate vacant position – Financial Analyst.** Continue at current capacity for financial analysis. Financial reporting will improve with implementation of data warehouse.

Business & Finance	Business & Finance
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-2.0
TOTAL FTE	-2.0
Cut Priority Number	11
Cut Priority	10%
<b>Total Reduction Amount</b>	<b>\$178,149</b>

Operation or Strategic Impact of reduction: **Eliminate two filled MPP positions,** reduce levels of response and service to campus community; reassign required responsibilities to other MPPs.

Business & Finance	Facilities Services
FTE Faculty	-0.0
FTE Staff	-0.0
FTE MPP	-0.0
TOTAL FTE	-0.0
Cut Priority Number	12
Cut Priority	15%
<b>Total Reduction Amount</b>	<b>\$151,580</b>

Operation or Strategic Impact of reduction: **Eliminate operating expense funds by 28%.** Eliminate event-on-call staff support for unfunded campus activities and special events. Repair and replacement of landscape materials (trees, plants and turf) will be limited. Annual reseeding of athletic fields will be eliminated. Eliminate Facilities Associates uniforms. Eliminate half of Facilities vehicle fleet (from 76 to 40). Only regulatory, compliance and safety training will be funded. Will not fill restroom paper towel dispensers where hand dryers are available (DBH/Main Dining/Gym/Bizzini Hall). Reduce length of time for emergency generator weekly test runs; delay response time to department service requests.

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Business & Finance	Business & Finance
FTE Faculty	-0.0
FTE Staff	-5.0
FTE MPP	-0.0
TOTAL FTE	-5.0
Cut Priority Number	13
Cut Priority	15%
<b>Total Reduction Amount</b>	<b>\$223,959</b>

Operation or Strategic Impact of reduction: **Eliminate filled positions; eliminate services.** Widespread reduction in public office hours; severely reduced service level to campus; shift to phone trees to handle in-coming calls, use only electronic means to accept service requests from departments (rather than phone call requests); shift to required employee/student use of automated processing capabilities (direct deposit (ACH/EFT) of travel, student disbursements, paychecks, etc.). Identify services that can be eliminated.