

**Business & Finance
Budget Forum
Snider Hall
May 19th 2010**

Business & Finance Budget Reduction Scenarios

**Business & Finance Provides Campus and Campus
Constituency Services...cashier, mail, receiving,
student accounts, HR, payroll, police, custodial,
facilities svcs. etc.**

**When these services are impacted the entire campus
community is impacted.**

**Business & Finance departments are operating in
“bare bones” mode already...the result of previous
staff reductions.**



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Budget Reduction Scenarios

What services, programs, and processes would be affected?

At 5% Level...

- ▶ Departments would reduce/eliminate part-time and hourly support, reduce service hours in cashier and other departments, change mail service to eliminate office delivery
- ▶ Facilities departments would reduce maintenance and customer service levels and focus on only out of ordinary maintenance, eliminate motor pool, review custodial support services.

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Budget Reduction Scenarios

- ▶ What services, programs, and processes would be affected?

At 5% Level...(cont.)

- ▶ Reductions in time base and temporary support in HR will reduce services delivery resulting in diminished office hours and longer delivery times.
- ▶ Facilities departments would reduce maintenance and customer service levels and focus on only out of ordinary maintenance.
- ▶ Loss of risk management personnel could result in increased campus risk in areas of environmental health and Occupational Health.

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Budget Reduction Scenarios

- ▶ What services, programs, and processes would be affected?

At 10 % Level...

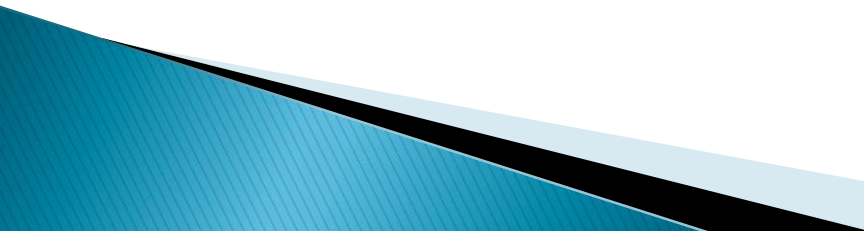
- ▶ Reductions at this level will require restructure of financial services, minimization of training, reduction of or elimination of services not required by CSU or ED Code.
- ▶ Facilities departments would further reduce maintenance and customer service levels and focus on only out of ordinary maintenance, limit campus environmental efforts.

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Budget Reduction Scenarios

- ▶ What services, programs, and processes would be affected?

At 10 % Level...(cont.)

- ▶ Review and reductions in HR functions to required CSU and Ed Code levels resulting in restructured and reduced staffing.
 - ▶ Public Safety would further erode dispatchers responsible for operating emergency operations center, increasing public safety risk to the campus.
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Budget Reduction Scenarios

- ▶ What services, programs, and processes would be affected?

At 15 % Level...

- ▶ Reductions at this level will require retrenchment of financial services, further reduction of or elimination of administration and services not required by CSU or ED Code.
- ▶ Facilities departments would reduce preventive maintenance, increase deferred maintenance backlog, further limit campus environmental efforts.

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Budget Reduction Scenarios

- ▶ What services, programs, and processes would be affected?

At 15 % Level...(cont.)

- ▶ Reductions at this level will require further restructure and reduction of or elimination of staff and services in HR not required by CSU or ED Code.
- ▶ Public Safety would be forced to reduce number and frequency of evening patrols and visibility of officers through reduction in overall staffing.

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Budget Reduction Scenarios

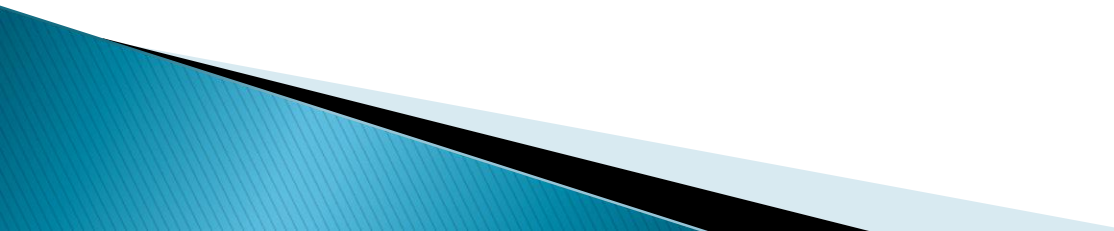
How might other campus units and customers be affected by the proposed changes?

- ▶ The entire campus community will be affected by loss of services in cashier, travel, mail, custodial, construction, HR support, and public safety.
- ▶ The risk to the campus from internal controls perspective increases substantially resulting in potential for significant financial and other losses.
- ▶ Increases in deferred maintenance backlog and reductions in maintenance can result in disruptions in operations affecting the whole campus community

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Budget Reduction Scenarios

What would be the consequences of the proposed changes?

- ▶ Longer Lines, reduced service levels, pay as you go costs to the user of services
 - ▶ Increased Internal Controls Risk
 - ▶ Reduction of Campus Appearance and Function
 - ▶ Increased Personal Risk and Public Safety Risk
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Budget Reduction Scenarios

- ▶ What is the best estimate of the number of positions staff and faculty would be affected? Please describe how many of these would be handled through vacant positions versus filled positions.

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Budget Reduction Scenarios

How would this effect your short term and long term vision and goals?

- ▶ These changes would wipe out the recent gains made in the division to reduce internal control financial risk, improve financial and fiscal performance, improve service levels, streamline functions, et.
- ▶ It will require future rebuilding of entire groups, etc.
- ▶ May require campus users to pay for specific services.

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Budget Reduction Scenarios

How would this effect your short term and long term vision and goals?

- ▶ In the worst case, these changes would result in reduction of 10 – 15 part time and full time staff and management positions.

Questions????

