

Vice President Business Finance
 Financial Services
 FY 10.11 Budget Reduction Scenario

Area: VPBF & Financial Services 09-10 Base Budget: \$8,201,641

| Priority Number | (\$410,082) | (\$820,164) | (\$1,230,246) | 10-11 Reduction Target Amount | | | | 10-11 Reduction Target Percentage % | | | | 10-11 Base Budget Reductions Identified | | FTE's Reduction | | 16.6 | | Reduction Amount Remaining | |
|-----------------|----------------|----------------|---------------|-------------------------------|----------|----------|----------|-------------------------------------|-------------------------------|---------------------------|---|---|--|--------------------|--|------|--|----------------------------|--|
| | 5% | 10% | 15% | | | | | | | | | | | | | | | | |
| | \$410,082 | \$820,164 | \$1,230,246 | | | | | | | | | | | | | | | | |
| | \$0 | (\$0) | \$0 | | | | | | | | | | | | | | | | |
| Cut Priority 1 | Cut Priority 2 | Cut Priority 3 | Total All | Amount | | | | Cost Category | | | | Area being cut Department | | Consequence of Cut | | | | | |
| | | | | OE&E | Benefits | Salaries | FTE | | | | | | | | | | | | |
| Subtotal | Subtotal | Subtotal | | | | | | | | | | | | | | | | | |
| 1 | \$4,728 | \$4,728 | \$4,728 | \$4,728 | | \$1,252 | \$3,477 | | Salaries and Wages | Financial Services & VPBF | Implementation of position changes incurred during Financial Services reorganization | | | | | | | | |
| 2 | \$72,626 | \$72,626 | \$72,626 | \$72,626 | | \$12,802 | \$59,824 | | Salaries and Wages | Facilities Services | Reduction will affect the current cleaning levels and frequencies. Restroom, classrooms and public areas will be the priority. All other building spaces will be cleaned as time permits. Some cleaning activities will be performed during normal business hours, creating some disruption to building activities. | | | | | | | | |
| 3 | \$9,350 | \$9,350 | \$9,350 | \$9,350 | | \$850 | \$8,500 | | Student Assistants and Hourly | Financial Services & VPBF | Eliminate all hourly assistants; will increase student lines at cashier windows and limit phone coverage and other department services from accounting department; will suspend bus svcs scanning of documents | | | | | | | | |
| 4 | \$20,179 | \$20,179 | \$20,179 | \$20,179 | \$20,179 | \$0 | | | Travel | Financial Services & VPBF | Reduce Financial Services Travel due to new teleconference models being utilized by FOA and other associations | | | | | | | | |
| 5 | \$45,027 | \$45,027 | \$45,027 | \$45,027 | | \$11,919 | \$33,108 | 0.5 | Salaries and Wages | Human Resources | Timebase Reduction by 50% for a staff | | | | | | | | |
| 6 | \$39,891 | \$39,891 | \$39,891 | \$39,891 | | \$10,342 | \$29,549 | 0.7 | Salaries and Wages | University Police | Safety & Risk Division | | | | | | | | |
| | \$11,364 | \$11,364 | \$11,364 | \$11,364 | | \$2,946 | \$8,418 | 0.2 | Salaries and Wages | University Police | Reduction of support staff does not allow for the quality or quantity of service to the campus in the area of Risk Management. It also reduces the amount of work performed in the areas of Environmental Health, Occupational Safety, and Emergency Preparedness with only two staff persons having direct operational responsibility for all these areas. Liability and risk exposure increase. Reduction in University's Emergency Communication Center and Dispatching. | | | | | | | | |
| 7 | \$12,152 | \$12,152 | \$12,152 | \$12,152 | \$12,152 | \$0 | | | Specialized training | Financial Services & VPBF | Eliminate training by outside vendors; instead utilize internal resources, Chancellor's Office and existing collaboratives such as NACUBO resources. Increase training time. | | | | | | | | |
| 8 | \$56,940 | \$56,940 | \$56,940 | \$56,940 | | \$15,072 | \$41,868 | 1.0 | Salaries and Wages | Financial Services & VPBF | Move staff salary & benefits to non general fund funding source to provide services that are self support or department billable | | | | | | | | |
| 9 | \$85,680 | \$85,680 | \$85,680 | \$85,680 | | \$22,680 | \$63,000 | 1.0 | Salaries and Wages | Facilities Services | Reductions will impact all maintenance, operations, renovation and construction projects, customer service levels, general building upkeep and Facilities support activities. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating disruption to campus normal business hour operations. | | | | | | | | |

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| | \$0 | (\$0) | \$0 | | | | | | | | | | | | | | | |
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| | | | | OE&E | Benefits | Salaries | FTE | | | | | | | | | | | |
| Subtotal | Subtotal | Subtotal | | | | | | | | | | | | | | | | |
| 10 | \$21,118 | \$21,118 | \$21,118 | \$21,118 | | \$5,590 | \$15,528 | 0.5 | Salaries and Wages | Facilities Services | Reductions will impact all maintenance, operations, renovation and construction projects, customer service levels, general building upkeep and Facilities support activities. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating disruption to campus normal business hour operations. | | | | | | | |
| 11 | \$31,027 | \$31,027 | \$31,027 | \$31,027 | \$31,027 | \$0 | | | Various operating expense accounts | Financial Services & VPBF | Reduce supplies, postage, software svcs, etc. to reflect impact of process changes such as increased electronic payments, electronic communications, e-requisitins, and CFS reporting tool | | | | | | | |
| 12 | | \$50,997 | \$50,997 | \$50,997 | | \$13,221 | \$37,776 | 1.0 | Salaries & Wages | University Police | Elimination of ALL General Fund expenditures for Dispatchers responsible for operating the University's Emergency Communication Center. This scenario leaves only two Dispatchers paid from non-state funds to handle both dispatching and other support responsibilities which may result in the far greater cost to contract from another agency for Communications Center Dispatching. | | | | | | | |
| 13 | | \$45,027 | \$45,027 | \$45,027 | | \$11,919 | \$33,108 | 0.5 | Salaries and Wages | Human Resources | Eliminate the additional 50% of staff position | | | | | | | |
| 14 | | \$22,456 | \$22,456 | \$22,456 | | \$5,944 | \$16,512 | 0.5 | Salaries and Wages | Facilities Services | General maintenance work activities throughout Facilities Services Department will continue to be reduced, affecting general building maintenance and overall physical plant, customer service levels, response time to general maintenance and upkeep issues, customer service requests, support activities, renovations and construction projects. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating significant disruptions to campus normal business hour operations. In time these reductions will have significant impacts on the service levels, and condition and operation of the campus physical plant operation. | | | | | | | |

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| | (\$410,082) | (\$820,164) | (\$1,230,246) | 10-11 Reduction Target Percentage % | | | | | | 16.6 | | | | | |
| | \$410,082 | \$820,164 | \$1,230,246 | 10-11 Base Budget Reductions Identified | | | | | | | | | | | |
| | \$0 | (\$0) | \$0 | Reduction Amount Remaining | | | | | | | | | | | |
| Cut Priority 1 | Cut Priority 2 | Cut Priority 3 | Total All | Amount | | | | | | | | | | | |
| | | | | OE&E | Benefits | Salaries | FTE | | | | | | | | |
| Subtotal | Subtotal | Subtotal | | | | | | | | | | | | | |
| 19 | | \$1,843 | \$1,843 | \$1,843 | | \$488 | \$1,355 | | Salaries and Wages | Facilities Services | General maintenance work activities throughout Facilities Services Department will continue to be reduced, affecting general building maintenance and overall physical plant, customer service levels, response time to general maintenance and upkeep issues, customer service requests, support activities, renovations and construction projects. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating significant disruptions to campus normal business hour operations. In time these reductions will have significant impacts on the service levels, and condition and operation of the campus physical plant operation. | | | | |
| 20 | | \$6,209 | \$6,209 | \$6,209 | | \$1,644 | \$4,565 | 0.2 | Salaries and Wages | Facilities Services | General maintenance work activities throughout Facilities Services Department will continue to be reduced, affecting general building maintenance and overall physical plant, customer service levels, response time to general maintenance and upkeep issues, customer service requests, support activities, renovations and construction projects. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating significant disruptions to campus normal business hour operations. In time these reductions will have significant impacts on the service levels, and condition and operation of the campus physical plant operation. | | | | |
| 21 | | \$7,594 | \$7,594 | \$7,594 | | \$2,010 | \$5,584 | 0.2 | Salaries and Wages | Facilities Services | General maintenance work activities throughout Facilities Services Department will continue to be reduced, affecting general building maintenance and overall physical plant, customer service levels, response time to general maintenance and upkeep issues, customer service requests, support activities, renovations and construction projects. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating significant disruptions to campus normal business hour operations. In time these reductions will have significant impacts on the service levels, and condition and operation of the campus physical plant operation. | | | | |

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| | | | | OE&E | Benefits | Salaries | FTE | | | | | | | | | | | |
| Subtotal | Subtotal | Subtotal | | | | | | | | | | | | | | | | |
| 22 | | \$5,974 | \$5,974 | \$5,974 | | \$1,581 | \$4,393 | 0.2 | Salaries and Wages | Facilities Services | General maintenance work activities throughout Facilities Services Department will continue to be reduced, affecting general building maintenance and overall physical plant, customer service levels, response time to general maintenance and upkeep issues, customer service requests, support activities, renovations and construction projects. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating significant disruptions to campus normal business hour operations. In time these reductions will have significant impacts on the service levels, and condition and operation of the campus physical plant operation. | | | | | | | |
| 23 | | \$45,639 | \$45,639 | \$45,639 | | \$12,081 | \$33,558 | | Salaries and Wages | Financial Services & VPBF | Eliminate contract administration; rely on CO legal to review all contracts and advise; risk to University could be substantial due to institutional knowledge gap. | | | | | | | |
| 24 | | \$74,800 | \$74,800 | \$74,800 | | \$19,800 | \$55,000 | 1.0 | Salaries and Wages | Facilities Services | General maintenance work activities throughout Facilities Services Department will continue to be reduced, affecting general building maintenance and overall physical plant, customer service levels, response time to general maintenance and upkeep issues, customer service requests, support activities, renovations and construction projects. Base budget reductions will result in the implementation of out of the ordinary maintenance and service activities to reduce operating cost, creating significant disruptions to campus normal business hour operations. In time these reductions will have significant impacts on the service levels, and condition and operation of the campus physical plant operation. | | | | | | | |
| 25 | | | \$52,621 | \$52,621 | | \$13,642 | \$38,979 | 0.8 | Salaries and Wages | University Police | Reduction of State University Police Officers. Currently ranked last in the CSU for Police Officer positions, this reduction takes us even further below minimum staffing levels in support of our 24/365 operation. Reduced evening patrols, less visibility, slower response time, fewer safety presentations, increased overtime costs. | | | | | | | |

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| | | | | OE&E | Benefits | Salaries | FTE | | | | | | | | | | | |
| Subtotal | Subtotal | Subtotal | | | | | | | | | | | | | | | | |
| 30 | | | \$81,600 | \$81,600 | | \$21,600 | \$60,000 | 1.0 | Salaries and Wages | Facilities Services | This level of reduction will continue to severely impact Facilities support services, and the general maintenance and repairs of the campus physical plant. Reductions will result in the implementation of out of the ordinary maintenance and service activities creating disruption to campus normal business hour operations. Preventative maintenance tasks will be reduced. Deferred maintenance backlog will continue to increase, accelerating the deterioration of building components and systems, resulting in unexpected failures. Reductions will have significant impact on campus facilities and the lack of effective maintenance of the physical plant will be evident. Appearance of facilities will be greatly compromised and increased costs for repairs due to lack of maintenance. | | | | | | | |
| 31 | | | \$39,413 | \$39,413 | | \$10,433 | \$28,980 | 0.5 | Salaries and Wages | Facilities Services | This level of reduction will continue to severely impact Facilities support services, and the general maintenance and repairs of the campus physical plant. Reductions will result in the implementation of out of the ordinary maintenance and service activities creating disruption to campus normal business hour operations. Preventative maintenance tasks will be reduced. Deferred maintenance backlog will continue to increase, accelerating the deterioration of building components and systems, resulting in unexpected failures. Reductions will have significant impact on campus facilities and the lack of effective maintenance of the physical plant will be evident. Appearance of facilities will be greatly compromised and increased costs for repairs due to lack of maintenance. | | | | | | | |
| 32 | | | \$133,011 | \$133,011 | | \$33,559 | \$99,452 | 2.4 | Salaries and Wages | Financial Services & VPBF | Eliminate 3 staff who provide campus wide services from general operating fund. Impact would shift workload and cost to colleges and departments, costs institutionwide would increase, internal controls would weaken, and processes would be less efficient. | | | | | | | |