Financial Services & VPBF

**Operation or Strategic Impact of reduction Scenario 1 (5%)**

Reductions will eliminate all hourly assistants. This will increase the student lines at cashier windows and limit phone coverage and other department services from accounting department. Business Services will suspend all scanning of documents. Travel expenditures will be reduced and area will utilize new teleconference models being utilized by the Financial Officers Association and other CSU associations.

Eliminate training by outside vendors and instead utilize internal resources, Chancellor's Office and existing collaboratives such as NACUBO resources. This would increase training time.

Move a staff salary and benefits of a position to non general fund funding source to provide services that are self support or department billable.

Reduce and reassess operating expenses, supplies and services needs and reduce costs substantially.

**Operation or Strategic Impact of reduction Scenario 2 (10%)**

Reductions at this level will impact all Business Services. The area would need to reorganize, compress departments, and eliminate one manager. This will create internal control risks while adding to the loss of institutional knowledge and lack of supervision.

Contract administration would be eliminated and the campus would need to rely on chancellors office legal department to review all contracts and advise. The risk to the University could be substantial due to institutional knowledge gap.

**Operation or Strategic Impact of reduction Scenario 3 (15%)**

Reductions at this level will impact us campus wide. It would eliminate three staff positions who provide campus wide services from general operating fund. Impact would shift workload and costs to colleges and departments. Internal controls would weaken, and processes would be less efficient.
Facilities Services

Operation or Strategic Impact of reduction Scenario 1 (5%)

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.

Operation or Strategic Impact of reduction Scenario 2 (10%)

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.

Operation or Strategic Impact of reduction Scenario 3 (15%)

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.

Human Resources

Operation or Strategic Impact of reduction Scenario 1 (5%)

This level of reduction will result in a time base reduction in one of the Human Resources positions. This may cause delays in responding to requests from individuals and departments, and processing documents and transactions.

Operation or Strategic Impact of reduction Scenario 2 (10%)

This level of reduction will result in the reduction of a Human Resources position. This will cause delays in responding to requests from individuals and departments, and processing documents and transactions.
**Operation or Strategic Impact of reduction Scenario 3 (15%)**

This level of reduction will result in the reduction of an additional Human Resources position. This will continue to cause additional delays in responding to requests from individuals and departments, and processing documents and transactions. The department may have to eliminate assistance during high workload periods and special work assignments.

**University Police**

**Operation or Strategic Impact of reduction Scenario 1 (5%)**

**Vertical reduction of funding for campus Safety & Risk Division <$39,891>**

The Risk Management Specialist position was provided when the previous Risk Manager resigned and responsibility was assigned to the UPD. Loss of this position 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 persons having direct operational responsibility for all these areas. Liability and risk exposure to the University and its employees will increase due to workload and decreased proactive prevention efforts. All areas come under CSU Executive Orders and CSU Audit requirements as well as applicable State and Federal laws.

**Vertical reduction in University’s Emergency Communication Center and Dispatching <$11,364>**

Eliminates final balance of funding for all but one (1) Dispatcher in the General Fund. They are responsible for operation of the University’s Emergency Communications Center. Current operations were cut significantly in the last budget reductions with the elimination of two (2) Dispatchers from the General Fund. Operational hours were also reduced to Monday - Friday 8a.m. – 5 p.m.

**Operation or Strategic Impact of reduction Scenario 2 (10%)**

In addition to the reduction of funding for campus Safety & Risk Division as well as campus Dispatching in Scenario 1, Scenario 2 will include:

**Vertical elimination of ALL General Fund expenditures for Dispatchers responsible for operating the University's Emergency Communications Center <$50,997>**

Currently ranked last in the CSU for Dispatchers, this eliminates all General Fund allocations for Dispatcher positions by cutting this last General Fund position.

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. One of these two Dispatchers will be on a planned leave of
absence for several months beginning in July. This effectively leaves only one staff member with primary responsibility for all dispatching during the week.

Operation or Strategic Impact of reduction Scenario 3 (15%)

In addition to the reduction of funding for campus Safety & Risk Division as well as campus Dispatching identified in Scenario 1, the elimination of funding for the University’s Emergency Communications Center and Dispatching identified in Scenario 2, Scenario 3 will include:

Vertical reduction of State University Police Officer <$52,621>

Currently ranked last in the CSU for Police Officer positions, this reduction takes us even further below minimum staffing levels in support of our 24/7/365 operation. Reduced evening patrols, less visibility, slower response time, fewer safety presentations, increased overtime costs, increased costs for contracting with other police agencies for more assistance during special events. Another Officer is scheduled for a planned leave of absence in October for several months.