Division of Administration and Finance
Budget Reduction Plan FY 2008/09
Impact Statements

Reduction at 1% equal $144,005

Priority

1. Information Technology-Dial-In Modem $16,000
   - IT has provided free PPP Internet access from off campus through dial-in modems for faculty and staff for a number of years. There is no need to keep the dial-in modem since most faculty and staff now use commercial services to connect to the campus. The impact will be to those few that still use the modem to dial in to the campus.

2. Administration & Finance-OEE $5,892
   - Reduce supply budget in the Administration & Finance Office.

3. Information Technology - Printing $14,000
   - IT currently pays for all student printing costs in the WH computer labs, which includes paper, toner, and maintenance kits. Students are currently able to print up to 140 pages each week free of charge. With this reduction, students could still print up to 70 pages free per week, and anything above 70 pages, the students would be charged a fee.

4. Administration & Finance- Postage $8,000
   - Reduce division postage budget by eliminating mailing of IRS 1098T forms and other mass mailings that can be sent via email to students.

5. Accounting Services (Cashier's Office)-OEE $14,800
   - Reduce the OEE budget for the Cashiering Office. The impact would be a reduction in training for staff, and the processing of IRS 1098T forms would be done in house, which would result in an increase in workload.

6. Accounting Services (Financial Aid Accounting)-OEE $800
   - Reduce the OEE budget for Financial Services. The impact would be a reduction in training for staff.

7. Payroll Services-Reclassify Position from AAS to Payroll Tech I $7,302
   - Savings from the reclassification of a higher position to a lower position to better address operational needs. The impact is that the other staff will need to absorb the higher duties that will not be performed by this position.

8. Risk Management - Medical Monitoring $3,737
   - Reduce the Medical Monitoring travel and supply budget. Impact will be minimal.

9. Information Technology-Student Assistants $20,188
➢ Reduce student assistant support. The impact would be IT would no longer deliver materials and rolling stock, and fewer students will be needed due to the conversion of smart classrooms.

10. Physical Plant-ASC $53,286
➢ Eliminate a clerical position (ASC) in Physical Plant. Due to the loss of this position, the duties of this position will need to be shared with three other positions within the office. As a result, customers can expect to see a reduction in response time to facilities requests and front office service.

Reduction at 2% equal $270,429
 Priority

➢ Eliminate the staff position with the understanding that the MPP for the department will do the work of this position. The impact will result in the manager providing the services for Non-Resident Alien, Quality Improvement, and Auditing on a limited scope basis.

12. Information Technology - Director Savings $33,000
➢ Reduce the salary budget for two MPP positions that will become vacant, and be recruited for next year. The impact will result in not being able to offer competitive salaries to highly qualified candidates.

Reduction at 3% equal $387,191
 Priority

13. Information Technology-ASA $37,050
➢ Reduce the position budget to $12,000 to allow for temporary backfill for emergency hires for staff on leave.

14. Human Resources - AAS $41,316
➢ Eliminate a confidential position in Human Resources. Due to the elimination of this position, the AVP will need to assume the duties of the EEO and discipline cases without support. As a result, the processing of investigations will slow in customer response time.

15. Business Process Management -Savings on Admin II $11,880
➢ Reduce the salary budget for this position and recruit for a lower level. As a result, the campus will not be able to offer a competitive salary for a highly qualified candidate.

16. Procurement, Contracts, Logistical and Sup Serv- Reprographics ASC $26,516
➢ Reduce a full-time position to a half-time position in the Printing Services Department. The impact will have negative results both internal and external to the department, as the departments customers are University departments and vendors. In addition, many internal duties will be reassigned to another position. The overall impact may cause printing projects to be delayed due to
supplies orders and slower customer services, which will effect scheduling of printing material, pricing and estimating. The impact may also delay important services to departments such as Outreach Services, Publications, Admissions Office, Registers Office, Financial Relations and other college department.

**Reduction at 4% equal $502,617**

**Priority**

17. Information Technology- Operations Specialist $54,886
   - Eliminate an operations specialist position in IT. This position was responsible for processing Scantrons for faculty, and now that faculty will be processing their own Scantrons, IT will no longer need this position.

18. Physical Plant-Facilities Worker II $60,540
   - Eliminate a facilities worker II position in Physical Plant. The duties of this position involve cleaning roofs, making certain the roof drains are not plugged, and that storm water drains properly off the roofs. Otherwise, if water and debris are allowed to remain on the roof, the integrity of the roof membrane will be compromised causing early failure. This position also is responsible for cleaning the utilities tunnel under the campus. If not cleaned, this may cause a dangerous situation over the span of several years due to dust accumulating around the electrical transformers. As a result, the duties of this position will be given to a Facilities Maintenance Mechanic, which is higher classified position, and will be performed as time allows.

**Reduction at 5% equal $638,160**

**Priority**

19. Physical Plant-Garden Specialist $59,511
   - Eliminate a Garden Specialist position in Physical Plant. This position is responsible for the care and upkeep of shrubbery, turf, flowers, and trees. Due to the elimination of this position, the frequency of care provided by this position will be decreased by 50%.

20. Physical Plant-Custodian $34,690
   - Eliminate a custodian position in Physical Plant. Due to the elimination of this position, the frequency of cleaning offices will be reduced and some of the areas currently cleaned during the day will be transferred to the evening shift.

21. Physical Plant- Grounds worker $41,342
   - Eliminate a Grounds worker position in Physical Plant. Due to the elimination of this position, the duties of this position will be transferred to the other grounds workers, thus by reducing the frequency of care provided to the maintenance of the grounds.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Cost Center</th>
<th>Description of Reduction</th>
<th>Salaries &amp; Wages</th>
<th>Related Benefits 32%</th>
<th>Operating Expenses</th>
<th>Total Reduction</th>
<th>Cumulative Amount</th>
<th>Percentage of Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>39000</td>
<td>Information Technology-Dial In Modem</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
<td>0.13%</td>
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<tr>
<td>2</td>
<td>30000</td>
<td>Administration &amp; Finance- O &amp; E</td>
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<td>21,892</td>
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<td>Information Technology-Printing ( O &amp; E)</td>
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<td>35,892</td>
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<td>Administration &amp; Finance-Postage</td>
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<td>Acctg Services - O &amp; E (Cashier's Office)</td>
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<td>Acctg Services - O &amp; E (Financial Aid Acctg)</td>
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<td>7</td>
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<td>Payroll-Reclass AAS(1038) to Payroll Tech I (1100) (Pos# 0405)</td>
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<td>Risk Mgmt-Medical Monitoring</td>
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<td>Physical Plant-ASC 1035 (Pos #0945)</td>
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<td>Bus Proc Mgmt-AAS II (Pos # 323)</td>
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<td>12</td>
<td>39000</td>
<td>Information Technology - Director Savings</td>
<td>25,000</td>
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<td>13</td>
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<td>Information Technology-ASA (1035) (Pos # 1375)</td>
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<td>38000</td>
<td>Human Resources - AAS (1038) (Pos # 1303)</td>
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<td>BPM-Savings on Admin II (Pos # 079)</td>
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<td>PCLASS- Reprographics ASC (1035) (Pos # 0244)</td>
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<td>26,516</td>
<td>3.03%</td>
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California State University, Dominguez Hills  
2008/09 University Budget Process  
Division Baseline Budget Reduction Plan

Date: 4/4/2008

Division: ADMINISTRATION AND FINANCE (INCLUDES INFORMATION TECHNOLOGY)

Administrator: MARY ANN RODRIGUEZ

Estimated Division Baseline Budget as of 3-19-08: $12,763,205

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</tr>
</thead>
<tbody>
<tr>
<td>17</td>
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<td>Info Tech- Operations Specialist (0450) (Pos# 0825)</td>
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<td>18</td>
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<td>Physical Plant-Fac Worker II</td>
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<td>60,540</td>
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<td>59,511</td>
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<td>Physical Plant-Grounds - Groundsworker (Pos # 1914)</td>
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<td>10,022</td>
<td></td>
<td>41,342</td>
<td>638,160</td>
<td>5.00%</td>
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Total: $440,448 $134,483 $63,229 $638,160