PHASE 1 IDEAS SUMMARY FOR IMPLEMENTATION

Date: February 17, 2017

Overview: Phase 1 reflects changes that can be implemented relatively quickly (some will require process changes) Action: Immediate - majority to be implemented by 2017-18

DESCRIPTION	FTE*	2017-18	2018-19	TOTAL
New Sources of Funding (New Revenue or Funding Source Changes)		281,000	125,000	406,000
Increase international student enrollment (reflects high priority - no revenue currently counted)		-	125,000	-
Description: Growing matriculated international student enrollment is a Strategic Plan outcome. (1.5B)				
Anticipated Impact: Helps support a diversified, globalized, culturally expanded campus. Tuition impact: 50 non-				
resident/international FTES generates approximately \$790,000 in tuition				
Increase resident student enrollment (reflects high priority - no revenue currently counted)		-		-
Description: We are currently well below the CSU resident FTES enrollment target (7,603) that we receive state				
funding to support. Next year, we may be below the target by around 500 FTES.				
Anticipated Impact: We need to increase our resident FTES to the CSU target level of 7,603 or we are vulnerable to				
have our state allocation reduced. Also, 75 resident FTES (~1%) generates approximately \$420,000 in tuition.				
Increase self-support share of management compensation in CEEE and CIP		58,000		58,000
Description: Shift portion of the costs related to CEEE and CIP management positions to self-support. Both of these				
positions oversee state and self-support activities.				
Anticipated Impact: No negative impact anticipated.				
Partner with local agencies to share/leverage services			75,000	75,000
Description: Exploring partnership opportunities where we can use our existing capacity to share services with loca				
agencies, which will result in additional revenue to help offset existing costs.				
Anticipated Impact: No anticipated impact to campus. One-time investment of money and effort needed to				
support the transition. Will improve coordination of services between HSU and local agencies if adopted.				
Complete phase in of cost allocation model - service reimbursements from auxiliaries, self-supports		165,000	50,000	215,000
<u>Description</u> : This item does not reflect a proposed process change. The cost allocation model phase in was already		105,000	50,000	213,000
adopted and underway. This line item reflects the anticipated additional funding that will be received as the plan				
becomes fully phased in for 2017-18. CSU Executive Orders and policy state that the General Fund should be made				
whole for services provided to auxiliaries and self-supports.				
Anticipated Impact: Less resources available to self-support entities and auxiliary organizations.				
Shift .5 FTE to self-support entity to better align expenditures with the areas it supports		58,000		58,000
<u>Description</u> : A position that is currently fully funded out of the Operating Fund will be split funded (50%/50%)		58,000		58,000
between the Operating Fund and Housing since the duties of the position support both areas.				
Anticipated Impact: No impact to service delivery. Would result in fewer resources available to Housing to support				
other activities.				
other activities.				
Budget Savings		969.000	-	969.000
Budget Savings Academic Affairs central divisional funding (internal reallocation to Univ Contingency)		969,000 250.000	-	969,000 250.000
Academic Affairs central divisional funding (internal reallocation to Univ Contingency) <u>Description</u> : Funding held centrally within the division will shift from Academic Affairs to the University		969,000 250,000	-	969,000 250,000
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Date: February 17, 2017

Overview: Phase 1 reflects changes that can be implemented relatively quickly (some will require process changes) Action: Immediate - majority to be implemented by 2017-18

Descripting: Efficiencies can be gained by reconfiguring the existing space to relocate and consolidate the Facilities Anticipating with abore and service during with abore transformer to 1 staff member. In addition, anticipate relucing mail delivery to 2-3 times per week, with exceptions for overnight mail. Given potential project Anticipated Impagt: Decreased level of service provided to the compus for mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the mail pickup and delivery. Will keek time and effort to review the subport of the transmiss. It cannot remail pickup and delivery. Will keek time and effort and the angues to construct angues to angues to angues to angue the subport of the transmiss. It cannot remail pickup and the angues to the subport of the subport for the subport of the subport of the subport for the subport of the subport of the subport for the subport of the subport of the subport for the subport of subport and the subport of the subport of subport of subport and subport of the subport of subport and subport of the subport of subport and subport of the subport of subport and the subport of subport and subport of the subport of subport and subport of the subport of subport and subport of the	DESCRIPTION	FTE*	2017-18	2018-19	TOTAL
Consolitiest watchouse, distribution services, mail sorting services, modify mail delivery schedule - 100,000 100,000 Description: "Ifferencies can be gaining will also be realized through the retirement of a staff member. In addition, anticipate reducing mail delivery 10-3 times per week, with exceptions for averingit mail. Civen potential project timeline, savings may not be fully achieved until 2039-20. - 60,000 60	Service Changes, Operational Redesigns, and Budget Reductions		777,000	235,000	1,012,000
Namagement warehouse and swing will also be realized through the retirement of a staff member. In addition, anticipate reducing mail delivery of 3-10m pay revek, with exceptions for overright mail. Given postnial project simulicing addition of service provided to the campus of mail pickup and delivery. Will take time and effort to revise the mail pickup and delivery program and educate the campus on changes. Will return include facilities improvements and extra support stiff support for the transition. 60,000 <td>Consolidate warehouse, distribution services, mail sorting services; modify mail delivery schedule</td> <td>-1</td> <td></td> <td>100,000</td> <td></td>	Consolidate warehouse, distribution services, mail sorting services; modify mail delivery schedule	-1		100,000	
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	Anticipated Impact: No anticipated negative impact.				

PHASE 1 IDEAS SUMMARY FOR IMPLEMENTATION

Date: February 17, 2017

Overview: Phase 1 reflects changes that can be implemented relatively quickly (some will require process changes) Action: Immediate - majority to be implemented by 2017-18

DESCRIPTION	FTE*	2017-18	2018-19	TOTAL
Shut buildings down during the summer		15,000		15,000
Description: An evaluation of building use will need to occur and Facilities Management will use a strategy of				
changing setpoints in occupied buildings to achieve overall savings combined with putting those buildings that				
could be shutdown into a "warm" shutdown. To achieve these savings, it will be critical that Facilities Management				
receive information on building schedules.				
Anticipated Impact: The campus community will need to shift summer building scheduling and use to help the				
campus achieve these savings, since not all buildings will remain open. In addition, having the campus consistently				
schedule all building/room activities within the 25Live scheduling program would greatly support this effort. This				
change supports campus sustainability efforts.				
Stop printing catalogs		6,000		6,000
Description: Course catalogs will no longer be printed. Catalogs will continue to be available electronically.				
Anticipated Impact: The campus community will no longer have access to paper copies of the catalog. This change				
supports campus sustainability efforts.				
Streamline Accounts Payable (AP) operations and stop encumbering travel	-1	70,000		70,000
Description: A position in AP has been repurposed to support Associated Students as part of their transition from				
University Center to the State providing business operations support. In order for AP to absorb this shift, changes				
to operations are necessary to maintain current workloads (e.g. following purchasing regulations for low-value				
commodities, incorporating more procurement card purchases, and eliminating invoices/vouchers/checks for				
internal chargebacks with self-support and auxiliary entities, such as Dining). In addition, Contracts, Procurement,				
and AP will be exploring the elimination of purchase orders to encumber travel and other changes to the travel process.				
Anticipated Impact: The campus has experienced slower invoice processing times in the short term, which will be				
alleviated as the process changes are implemented. Processing time will speed up in the longer term. While some				
of the changes are internal to Business Services, most departments will also be impacted by the process changes				
and through the enforcement of existing policies.				

Subtotal New Revenue, Savings, and Reductions	-10	2,027,000	360,000	2,387,000
Internal Reallocations		(350,000)		(350,000)
Increase central contingency (shift from Academic Affairs to Univ Contingency)		(250,000)		(250,000)
Description: Increases central contingency from \$260k to \$510k, which is still less than .5% of our budget.				
Anticipated Impact: Provides a larger contingency to protect against budget uncertainty (reduced enrollment,				
lower than anticipated funding from the state) and helps us to continue forward with existing plans when changes				
occur after the budget has been approved.				
Reallocate portion of research savings to create base faculty start up budget (existing deficit)		(100,000)		(100,000)
Description: In some instances, we make contractual commitments to provide faculty with research start up				
budgets; however we have not had base funding set aside to support this important commitment.				
Anticipated Impact: It is a much needed start to establish a base budget for faculty start up, but it is still not				
sufficient to cover the full need.				
TOTAL BASE SAVINGS - PHASE 1		1,677,000	360,000	2,037,000
ONE-TIME SAVINGS		1,820,000		

	1,020,000
Sweep benefits savings central (2016-17 savings offsetting 2017-18 budget deficit)	1,600,000
Postpone filling President's Chief of Staff (MPP) position	220,000
TOTAL BASE & ONE-TIME SAVINGS	3,497,000 360,000

*Reflected Phase 1 FTE reductions that will be achieved through attrition