

Office of Finance and Administration

DRAFT - REVISED 4/8/03

BY PRIORITY

2003-2004 Cost Savings Plan

Unit	Type of Saving	Priority	Amount 2003-04	Description	Impact on Enrollment	Impact on Other Priorities	Indexes Affected
VP FADM	BR	1	\$ 300,000	Reduce Utility Rate Increase Reserve	None	Reduce ability to respond to future utility increases.	001100-600001-81000
Human Resources	BR	1	\$ 9,880	Reduction of professional development fund.	None	Will limit the resources available for training unrepresented, mangement employees	HRC 001 600310
Office of Info Tech - Exec Dir, Instruction & Research, & Info Tech-Computing & Networking Services (additional cuts listed below)	BR	1	\$ 200,000	a) Reduces funding of Regional Internet Partnerships with OHSU, b) eliminates PSU contribution to older satellite based state distance learning networks, c) abolish 1.0 FTE vacant unclassified POSN D99180 - Eliminates PSU television production function, & d) reduce vacant classified POSN D99507 to .6 FTE - Reduces technical team support	May impact self-support programs and the ability to assist faculty in utilizing technology for course redesign and distance delivery.	a) Reduces PSU community service. Scales back development of the Internet for the region, this has been a high profile project with OHSU that has resulted in the regional Internet Exchange NWAX and extensive press. Enough funds are retained to operate the Exchange; b) None - Reflects costs reduction decision to shift all campus DL efforts solely to Internet technologies (An effort started in 2000). Use of satellite systems is available at a use charge. c) Television production needs will be met through self funding through grants and service chargeback to departments using the service.	a) TEC002 \$49,201 reduces S&S, b) TEC002 \$48,600 reduces capital outlay, c) IRS080 \$101,715 reduces unclassified salary, & d) OIS020 \$484 reduces classified salary (balance of reduction follows)
University Box Office	BR	1	\$ 4,945	Elimination of classified overtime due to event staffing needs	None	Reduction of event staffing with possible negative impact on quality of service	Decrease budget for fund 001100 org 640130
VP FADM Office	BR	1	\$ 45,606	Elimination of 1.0 unclassified position and associated OPE	None	Reduce overall communication within FADM and between FADM and the University.	Reduce FAD001
VP FADM Office	BR	1	\$ 31,418	Reduce supplies and services	None	Reduce resources available for operating supplies and services.	Reduce FAD001
Campus Public Safety Office	BR	1	\$ 40,619	Elimination of 1.0 FTE unclassified position and associated OPE	None	Restructuring office, reassigning duties among other staff	Reduce CSS001
Office of Info Tech - Computing and Networking Services	BR	1	\$ 24,672	Reduce vacant classified position to .6 FTE - Reduces technical team support	None	Longer response time to faculty/staff/students for Unix systems based service issues (e-mail, web, print, other services)	OIS020 reduces classified

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Office of Info Tech - Computing and Networking Services	ES	1	\$ 61,344	Portion of salary currently paid with E&G funds redirected to TEL001 - Part of planned merger of CNS and Telecom to reduce costs	None	Loads mgmt costs into PSU telecom overhead - no rate change expected but will hold current rate levels	OIS026 reduces classified, shifts costs to TEL001	
Bursar	NR	1	\$ 12,018	Increase Web processing fee from \$1 to \$3 per transaction	None	None	002211-640110-615000	
Bursar	BR	1	\$ 31,540	Eliminate 1.0 FTE Office Specialist I classified position	Increased work load on other positions, slowing response time in collections and receivables	Slower collection, potential increase in uncollectable accounts and untimely collections	Reduce BAO010	
Human Resources	BR	1	\$ 47,831	Reduce the salary available for two rostered positions.*	May indirectly and negatively affect the HR department's response to faculty and staff who are serving students at higher enrollment levels.	Will delay the effects of the HR department's reorganization efforts in providing further value-added services to the university.	HRC 001 600300	
1st Priority Reductions			\$809,873					
University Box Office	BR	2	\$ 1,287	Cancellation of Copier Rental Contract	None	No operational effect	BOX025	
Facilities - Mechanical Systems	BR	2	\$ 71,120	Eliminate 1.0 FTE classified position	None	None - position has been vacant for some time	FAC020	
Facilities - Office Administration	BR	2	\$ 84,944	Eliminate 1.0 FTE classified position	None	None - change in technologies and operating procedures eliminates need for this position	FAC001	
Human Resources	BR	2	\$ 1,154	Eliminate a reserve that resulted from previous reorganization	None	Eliminates a small reserve for staff salary		
Human Resources	BR	3	\$ 10,154	Reduce the salary available for two rostered positions.*	May indirectly and negatively affect the HR department's response to faculty and staff who are serving students at higher enrollment levels.	Will delay the effects of the HR department's reorganization efforts in providing further value-added services to the university.	HRC 001 600300	
VP FADM Physical Plant Equipment/ Maintenance	BR		\$ 81,719	Reduce expenditures for special equipment maintenance needs	Will affect the appearance of the campus and the equipment available for both instructional and non-instructional uses	Reduce overall flexibility to respond to special project needs.	Reduce FAD010	
Additional Cuts Medium Scenario			\$ 1,060,251					
VP FADM Physical Plant Repair & Alterations	BR		\$ 78,631	Reduce expenditures for special repair and alteration needs	Will affect the appearance of the campus and the equipment available for both instructional and non-instructional uses	Reduce overall flexibility to respond to special project needs.	Reduce FAD011	
Office of Info Tech - Computing and Networking Services	ES		\$ 31,821	.55FTE salary redirected from E&G to TEL001 - Part of planned merger of CNS and Telecom to reduce costs	None	Loads staff costs into PSU telecom overhead - no rate change expected but will hold current rate levels up	OIS030 reduces classified, shifts costs to TEL001	
Departmental Accounting	BR		\$ 62,974	Eliminate 1.0 FTE Accountant I	Minimal Direct Impact on enrollment	Slower response on departmental inquiries, federal workstudy billings, COP billings, federal cash drawdowns & federal 272 reports, potential failure to comply with federal regulations	Reduce BAO060	
Facilities - Mechanical Systems	BR		\$ 7,460	Downgrade Position	None	None - new position more accurately reflects the duties required of this position	FAC020	

	Facilities - Achitectural Services	ES		\$ 69,563	Shift 71% of Salary/Benefits from E&G to Self-Support	None	None	DRAFT - REVISED 4/8/03 BY PRIORITY FAC010
	University General & FADM Total			\$ 1,310,700				
		Type of Saving:					Priority:	
		BR = Budget Reduction					1 = first preference for cut, etc.	
		NR = New Revenue						
		ES = Expenditure Shift (to sponsored research or self support)						