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FACILITIES MANAGEMENT

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Good Morning FM Team,

I have an update on our FY21 budget, and some of the strategies to support our Resource Allocation Plan (RAP), i.e., how we spend our budget. Recall townhall discussions about the two parts of our budget: Non-compensation and Compensation (salaries). Our Non-compensation reduction, due to the COVID pandemic is 8.1%, which is higher than anticipated partly due to additional CSU strategic initiatives (which increased everyone's reduction) and some departments' limited ability to contribute to the budget reduction. The 8.1% is within the range of budget reduction scenarios that FM planned for.

The Compensation part, each of our salaries, was largely dependent on the State's budget process. Just this week we received positive news there were no salary reductions (e.g., furloughs) in the State's budget! Overall, this is a balanced outcome that challenges us to be creative in spending FM's reduced budget dollars while preserving our current salaries. Our overarching goal in managing the FY21 budget remains: *Continue to accomplish the Facilities Management Mission while protecting our current FM Team!*

Our RAP will rely both on proven strategies and creative solutions, yet to be determined, based on new levels of service related to the COVID pandemic when students return in the fall. First, proven strategies include: modified levels of service; limited overtime hours; delayed purchases of equipment, tools, and vehicles; and increased open vacancies. Regarding vacancies, both current and some future as our teammates retire, we will identify certain duties to be assigned temporarily to our current staff instead of hiring a new person. A good example of this strategy is our Assistant Trades Manager position: we will assign these duties for 6 to 9 months, allowing selected FM staff to gain valuable supervisory experience and professional development—all while receiving supplementary pay to compensate for these increased responsibilities. Sandy Sheahan will manage this strategy, open to the FM team, which will include a selection process. The number of personnel selected influences the length of this temporary assignment of duties, and all who participate are able to apply when the position opens as a full-time recruitment.

Our FM Values, CSU's Principles of Community, and your 'Can Do' spirit will serve us well in adjusting to the upcoming budget reduction. Stay tuned for future updates as we learn more specifics about the on-campus instruction for the fall semester and those services we will provide. Thanks for all you do!

Sincerely,



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