



# The Division of Administration & Finance

## Paving the Road for Student Success

January 2022



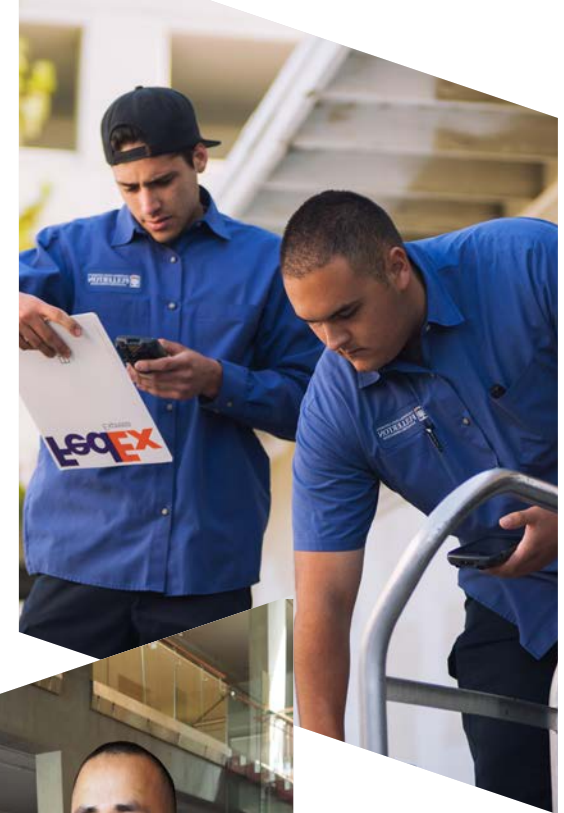
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# About the Division

The Division of Administration & Finance (A&F) serves as the backbone of CSUF, managing a wide array of campus operations. From security and cashiering to capital projects and dining, A&F staff diligently work behind the scenes: **Accounting Services** makes sure our ledgers are in order and bills are paid, **Custodial Services** staff arrive before dawn to keep our campus clean, and **Building Service Engineers** keep a close watch on the campus power plant 24 hours a day/7 days a week. These are just a few of the A&F departments that work around the clock to support campus programs and student learning.



# What We Manage



## Auxiliary Services Corporation (ASC)

- Campus Dining
- Property Development
- Sponsored Programs (Post-Awards)
- Titan Shops



## Capital Programs & Facilities Management (CPFM)

- Business Administrative Services
- Environmental Health & Safety
- Facilities Operations
- Planning, Design, & Construction
- Plant Operations
  - CPFM Sustainability



## Contracts & Procurement

- Asset Management
- E-Business
- Events & Facilities Use



## CSUF Police Department

- 24/7 Communications Center (Dispatch)
- Command Staff
- Community Service Officers (CSO) Student Employee Program
- Crime Prevention
- Emergency Management
- Investigations Bureau
- K9 Team
- North County SWAT
- Patrol
- Records Bureau
- Traffic Bureau



## Financial Services

- Accounting Services & Financial Reporting
- Accounts Payable & Travel
- Controller's Office
- Student Business Services (SBS)



## Parking & Transportation Services (P&TS)

- Commuter Programs & Services
- Event Support



## Resource Planning & Budget (RPB)

- Budget Planning & Resource Management
- Budget Operations & Systems



## Office of the Vice President for Administration & Finance

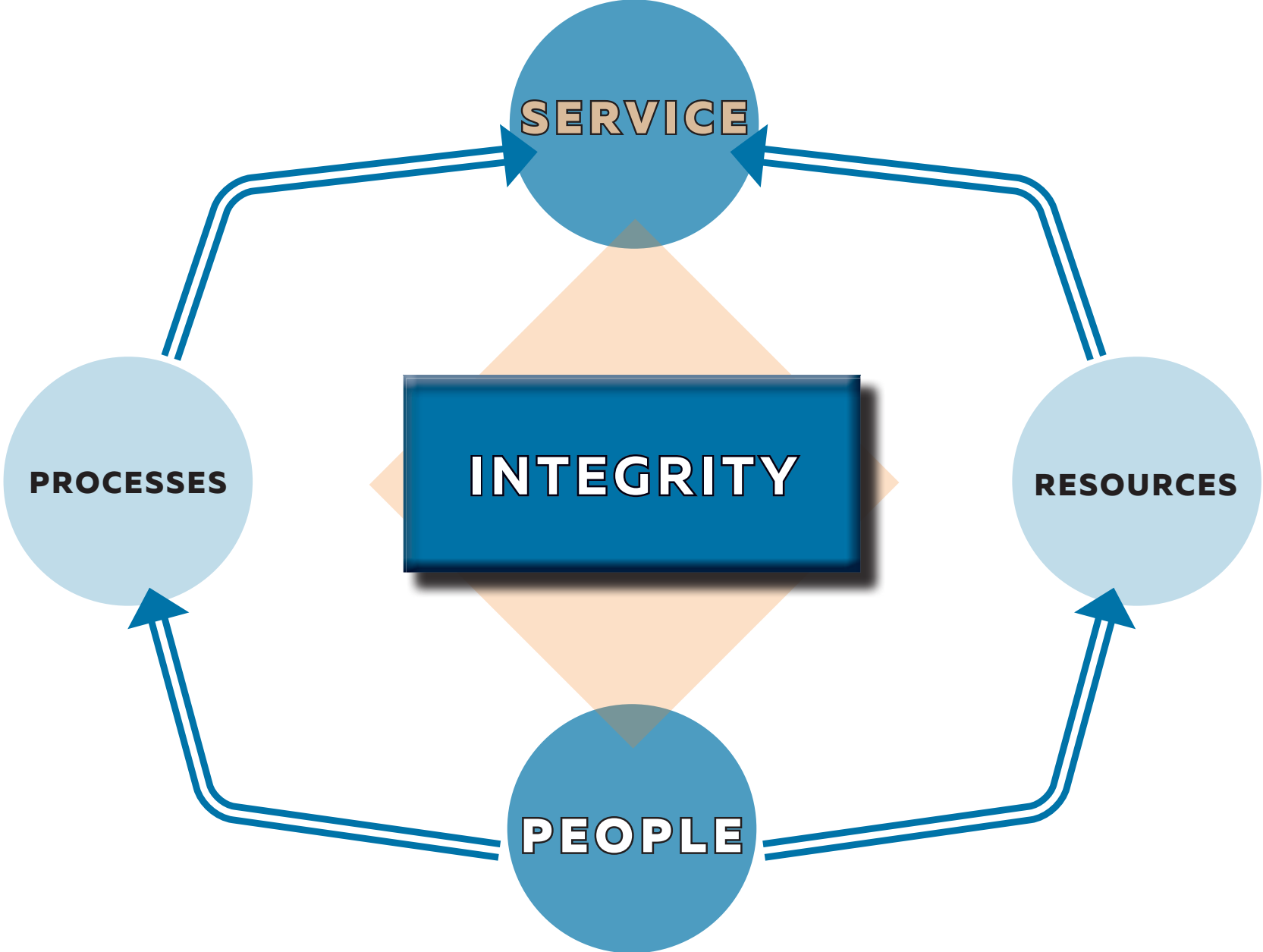
- Internal Audit

To learn more about what we manage, visit [adminfin.fullerton.edu/services](https://adminfin.fullerton.edu/services)

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# **Our Strategy**

***Contributing to CSUF Excellence!***



***Organizational & Operational Excellence through***

# **Our People**



## Developing a People Mindset

***Our People are the first agenda item in all leadership meetings.***

***Prioritizing access to Staff Development opportunities.***

***Leadership development book discussions at staff level.***

***Professional development budget line added to all department budgets.***

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# Creating **Efficient** **Processes**

# Process Improvements by Empowering Staff to Innovate

## **IT Centralization**

Elevating use of technology and reducing redundancies through IT centralization.

## **Student Business Online Services**

100% automation of Student Business Services processes and forms. Students can **easily** pay fees online, consult virtually with a financial counselor, and make inquiries through live chat.

## **Short-Term Parking Solution**

The new ParkMobile application for short term parking will continue to expand into other locations on campus, replacing permit dispensers, and minimizing resources needed to maintain physical dispensers.



In 2021, CSUF had the lowest cash intake for student fees of any CSU due to **SBS'** work to remove hurdles to online payments.

### **ParkMobile savings due to:**

- Less staffing resources required
- No maintenance time or parts needed
- No paper necessary

# Process Improvements by **Empowering Staff to Innovate**

## **Concur**

Implementation of the final stage of Concur integration with Academic Affairs' Colleges. The Concur system provides the benefits of a streamline approval process, shorten processing times, and supports the University's sustainability efforts by eliminating paper forms.

## **Door Locks**

A project assessing the various locks/access systems across the campus with the goal to centralize to one system which is a collaborative effort between IT, CPM, and CSUF PD.

## **CCTV**

A project plan with multiple phases has been approved with funding. IT has the specifications ready to start the RFP process and will be working closely with CSUF PD on the project.

## **Resource Planning**

Major overhaul of the university budget process.

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# Optimizing **Available** **Resources**



*Budget 101*

*Principles of Budgeting*

*Budget for Colleges & Academic Administrators*

*Direct & Indirect Cost Allocation*

*Budget Administration: Managerial Analysis &  
Decision Support*

*Space & Facilities Database*

# Reducing Waste by Encouraging & Developing Staff Awareness

**1. Overhaul Budget Process**

**2. Tenure Density**

**3. Strategic Enrollment Management**

**4. Resource Management Professional  
Development**

**5. PRBC Recommendations**

# PRBC Recommendations

## Short Term: Strategic Investments

●	Prioritize the health and safety of students, faculty and staff by ensuring adequate access to equipment, materials and physical accommodation
●	Support the mental health needs of faculty, staff and students, especially those arising from the pandemic
●	Support student economic well-being
●	Utilize emergency grant funding to mitigate the fiscal impact brought on by the pandemic
●	Additional funding for Disability Support Services
●	Identifying and resolving structural deficits
●	Expand faculty and staff hiring around diversity and social justice objectives
●	Allocate funds to address gender and racial identity-based service taxation
●	Allocate funds to study, implement strategic enrollment management
●	Attend to the university's physical infrastructure, including the deferred maintenance backlog and with special attention to infrastructure supporting student learning and on-campus experiences

●	Done
●	In Process
●	Not Yet Addressed

## Short Term: Sustained Excellence

●	Funding for faculty development and academic technology
●	Support for the resumption of faculty research, scholarship and creative activities. Funds for field work, conference attendance and discipline-specific professional development opportunities
●	Offering more graduate student assistantships and creating new graduate student tuition waivers

## Long Term

●	Improve retention of faculty of color and other underrepresented faculty
●	Create and implement a 3-5-year tenure-track faculty hire plan
●	Streamlining the budget process
●	Creating a long-term plan to grow the graduate studies program

**REGISTER HERE**

## Resource Management Workshops

**Budget 101**

How are funds allocated from State, to CSU, to campuses, and then to CSUF campus budget?


Open to all, especially new employees and staff involved in planning/coordinating financial resources.



**Principles of Budgeting**

How does budgeting impact department planning? What are fund sources and allowable uses? How can departments plan their budgets? What are the roles and responsibilities of managers and staff in budget planning and coordination?

Open to all, especially new division budget & resource officers, Directors, and budget managers or staff.



**Budgeting for Colleges & Academic Administrators**

How does enrollment impact resources? What is the cost of instruction? What is the significance of the budgeting process for academic planning?

Open to all, especially academic administrators and faculty.  
Textbook: College & University Budgeting: A Guide for Academics & Other Stakeholders



# Professional Development Workshops in **Resource Management**

**REGISTER HERE**

## Resource Management Workshop Series

**Direct and Indirect Cost Allocation Principles**

What are cost allocation methods and principles? What is the CSU Executive Order 1000 requirements and timeline?

Open to all, especially Auxiliary Organizations, Self-Support Organizations, Division Budget & Resource Officers.



**Budget Administration: Managerial Analysis & Decision Support**

What are best practices in managing department budgets and forecasting? How can OBIEE/query tools be used to support decision-making?

Open to all, especially Division Budget & Resource Officers, Directors, Managers, Budget Analysts & Coordinators.



**SPACE AND FACILITIES DATABASE (SFDB)**

What is the Space and Facilities Database? How does it influence academic planning, classroom capacity, and funding needs?

Open to all, especially Executive Management & Managers



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# **Service to CSUF**

***Caring for our Titan Community***



### ENVIRONMENTAL HEALTH & SAFETY

The torchbearers for our campus COVID-19 safety response. The team, consisting of certified professionals and public health students, may be small but they are mighty. They continue to lead with expert knowledge, innovation, and agility.

## Caring for our Titan Community

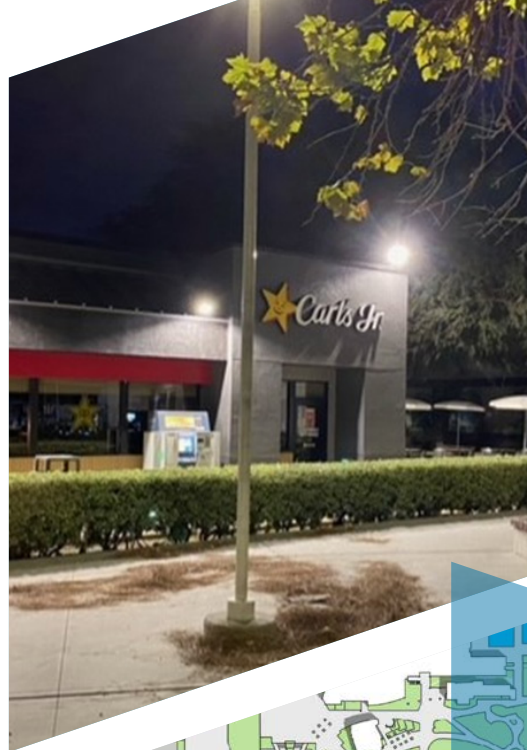
***A&F departments showed up everyday during virtual instruction.***

During the **COVID-19** virtual instruction period, most of the Division of Administration & Finance were on-site maintaining operations and continuing projects on campus.

Ensuring the physical protection of people and property on campus and the support to campus processes and systems were vital during virtual instruction.

In addition to a growing list of maintenance needs and improvement projects, many of our departments had the added tasks of COVID-19 mitigation and preparing the campus for a safe re-entry.

**COVID-19 safety protocols were followed at time of photos.**



# Safety & Security

## ***Lighting the Students' Way***

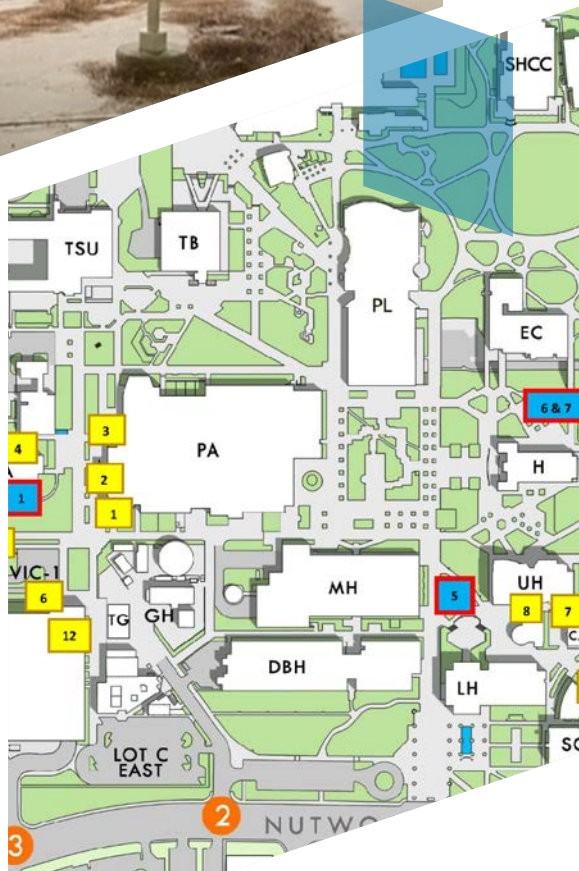
Every year, Environmental Health & Safety, CSUF PD, and Parking & Transportation Services coordinate a campus wide safety walk at night to check for lighting and additional hazards. Lighting and security cameras have and continue to be added as areas of concern are identified.

New signage and lighting surround the housing construction area has been added to ensure students have a clear path to residence halls or their vehicles.

## ***Access for First Responders***

A clear path for emergency vehicles is being added to south and north campus areas.

An additional fire hydrant and water line have been added to the Sports Complex for added safety measures in the event of an emergency.

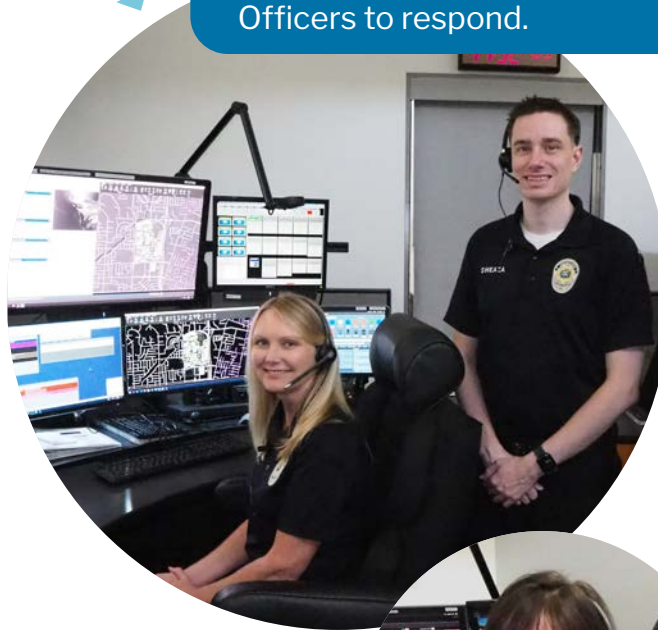




The **CARPENTRY SHOP** installed safety partitions and the frequently changing safety signs on top of the demands of regular campus work.

### CSUF POLICE DEPARTMENT

Ready and alert, receiving 911 calls around the clock as one of the region's official Public Safety Points, CSUF receives calls from well beyond campus. Dispatch communicate with CSUF Officers, outside agencies, or student Community Service Officers to respond.



### CUSTODIAL SERVICES

With heightened sensitivity to disinfection and cleaning needs, the Custodial team proactively disinfected using the latest methods and equipment.

### MATERIAL CONTROL

keep track of inventory and parts, ensuring Facilities and Plant Ops have the supplies they need to do the work.



### SHIPPING & MAIL CENTER

New processes were created quickly and spaces re-organized to manage *timely* distribution of packages and mail even with the additional hurdle of thousands of recipients working remote.

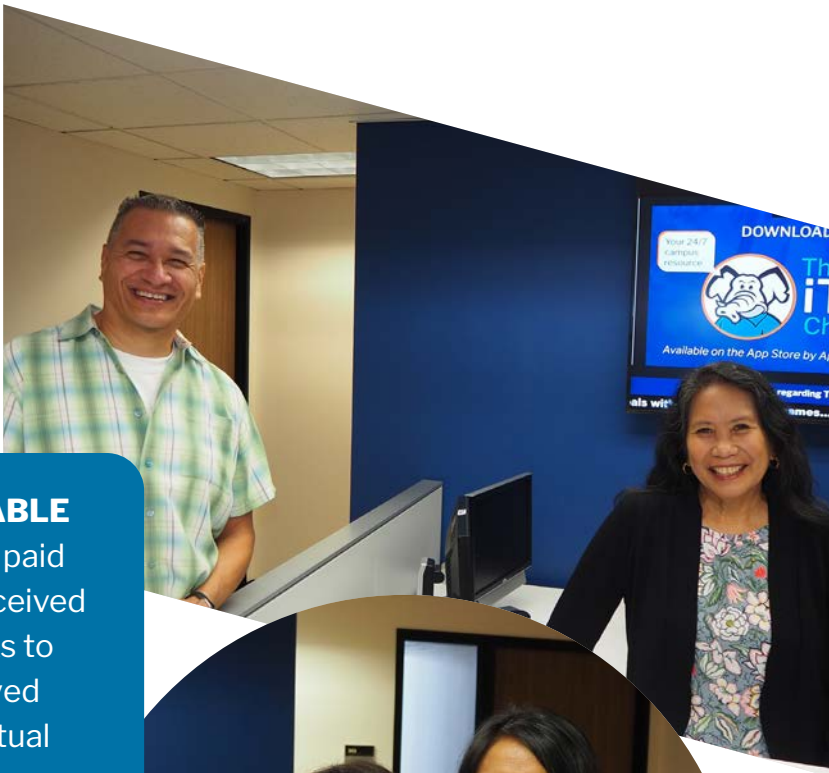


### MOVING SERVICES

Essential to setting up distanced learning classrooms during the early stages of the pandemic and later the COVID-19 mass testing tent; this small team supported daily department requests and COVID-19 work.

**ACCOUNTS PAYABLE**

Campus bills were paid and employees received their checks thanks to this team that stayed on site through virtual instruction, ensuring our fiscal commitments were met.



**CAMPUS DINING**

Carl's Jr. and Starbucks Pollak Library remained opened through the pandemic, serving the on campus community while managing supply chain and staffing challenges due to the pandemic.



CSUF has its own natural gas power plant, TriGen. TriGen keeps the campus powered day and night and is maintained by CSUF's **power plant engineers.**



**BUILDING SERVICE ENGINEERS** upgraded HVAC filters and manage HVAC system improvements and issues to keep spaces well-ventilated.



**CONTROLS SHOP** Critical to reducing waste and optimizing resources, these system experts maintain building systems and monitor energy consumption and lighting while improving occupants' comfort.



**LANDSCAPE SERVICES**

Covering 241 acres of land, this team of horticulturists and landscape professionals have demonstrated great care for the health and beauty of CSUF's plant life and the increasing landscape projects to create safe and beautiful outdoor spaces for students.



**PARKING & TRANSPORTATION SERVICES**

monitored campus parking consistently to maintain presence for students, researchers, and employees, supported set up for new types of COVID-safe events, and ensured access to those permitted on campus through enforcement, monitoring, and facility condition assessments.



**TITAN SHOPS**

staff remained on campus and open during virtual instruction. They converted 98% of all products online while transitioning to a new eCommerce website, processed over 65K online orders, delivered over 22K technology devices, established drive-thru rental book returns, maintained computer repair services, and found alternative product sources in dealing with supply chain issues.



**STUDENT BUSINESS SERVICES (SBS)**  
As the university's student "bank", SBS navigated the complex work of students fees, refunds, and HEERF aid disbursements while quickly converting all remaining paper processes to online and providing the convenience and safety of cashless/touchless payments for students and parents.



**FACILITIES & PLANT OPERATIONS**  
Electrical, Paint, Plumbing, Auto, and the Lock Shop were all integral in campus upkeep and readiness for re-entry.



### **Parking & Transportation Services**

EV Parking program includes free charging for campus affiliates, generates revenue at .40/kWh for non-campus users, and funding for additional stations is being explored.

### **Financial Services**

Consistently in the top 8 CSUs in Financial and GAAP Reporting scoring points for minimal errors and on time processing.

Student Business Services supported the Veteran's Office with a new Veteran module, simplifying how veterans see their payments and how officers certify enrollment.

New Expenditure Transfer Process application to better track revenue and expenses to different cost centers

### **Contracts & Procurement**

Residential Dining Request for Proposals (RFP) process and successful completion

COVID-19 Testing Contract Negotiations & facilitation of PPE procurement for the campus community



### Titan Shops

The graduating class of 2022 will enjoy new regalia with Titan colors, secured by Titan Shops at an incremental increase even amidst supply chain challenges.

Exploring adding an art store in the Visual Arts Complex along with convenient store items to expand access to students.

### Campus Dining

Carl's Jr. received a 100% Quality Assurance Platinum rating from the Carl's Jr. Corporate Office. A platinum rating is a rare achievement and CSUF's location is unique in the region for its high ratings.

Exploring cost effective food options for Club 57 including "Fooda", a pop-up restaurant service.

Evaluating new, nutritious food concepts to replace Fresh Kitchen including "Everytable", a ready-to-eat meal service for student and staff convenience.



## Fooda at Work

Powered by local restaurants, loved by employees

fooda

## EXCEPTIONAL CUSTOMER SERVICE

Campus partners nominated these individuals in A&F's 5th Annual Customer Satisfaction Survey for their outstanding customer service

### Administrative Services

Jewel Cachola  
Kevin Cao  
Nathan Cho  
Shirley Chow  
Briana Fulfer  
Timothy Jasko  
Pauline Laverde  
Janet Le  
Edison Lim  
Jessica Miller  
Eugene Sim

### Accounting Services & Financial Reporting

Justin Chan  
Lynn Ganac  
Dawit Haile  
Jenny Huynh  
Tony Lee  
Justin Lee  
Winnie Lin  
Estrella Mangahas  
Betty Neri  
EJ Tito  
Steven Yim

### Accounts Payable & Travel

Kathleen Cariaga  
Mary Ellen Castillo  
Susan Garofalo  
Dawit Haile  
Gabe Ibarra  
Zarita Moore  
Huong Nguyen  
Rachel Permejo

### Auxiliary Services Corporation

Grace Amaya  
Abigail Amaya  
Catherine Anders  
Kimberly Avila  
Kimberly Ball  
Rosario Borromeo  
Paola Capili  
Lisa Collins  
Claudiu Damsa  
Michael Dickerson  
Rickey Glenn  
Ryan Kim  
Jen McCormick  
Iris Miranda

Ariana Pacheco  
Adrienne Pedroza  
Rosa Prado  
Estela Procopio  
Brittany Ramirez  
Olga Riveron  
Aidan Salazar  
Isaiah Salazar  
Smruti Shah  
Justin Sturdivant  
Ingrid Thompson  
Bryan Volpe  
Amir Zafary

### Contracts & Procurement

Charles Almanza  
Adilene Godines  
Hector Muniz  
Nelson Nagai  
Richard Nelson  
Marycruz Perez  
Laura Restad  
Sergio Rodriguez  
Yvette Shenfield

### CSUF Police Department

Raymund Aguirre  
Vanessa Castaneda  
Gwen Dack  
Marissa Garza  
Joseph Kang  
Adam Kashe  
Kyle Millard  
Scot Willey

### Environmental Health & Safety

Marcus Andronic  
Justine Baldacci  
Frank Chavoya  
Rob Denman  
Leo Lopez  
Jared Padiernos  
Mike Wilcox

### Parking & Transportation Services

Andrea Aguilera  
Monica Chavez  
Marisela Delgadillo

Anna Gomez  
Kristen Jasko  
Lizzette Rodriguez  
Gilberto Roman  
Jennifer Solorzano  
Gabriela Soto de Acosta  
Elissa Thomas  
Reggie Turnbow  
Mark Ulloa  
Mark Villa

### Planning, Design, & Construction

Ashton Daneshmayeh  
Oscar Flores  
Felipe Meza  
Laura Riegler  
Sarabdayal Singh  
John Spencer

### Resource Planning & Budget

Jennifer Chung  
Laleh Graylee  
Raymond Juanico  
Joe Lipnisky

Jhofelle Maruzzo  
Homaira Masoud  
Oliver Ravela

### Student Business Services

Samir Bawahab  
Joyce Cross  
Lashon Dumas-Jackson  
Anthony Feng  
Joshua Garcia  
Connie Gustaitis  
Sabella Haile  
Marjon Hakimioun  
Aundrea Hyde

Diana Janzen

Rondee Kelly  
Marianna Lopez  
Karla Palma  
Marcela Panuco  
Daniela Perez  
Scott Petersen  
Frances Petrella  
Jasmine Ramirez  
Hoang Rivera

Michelle Samadi  
Jennifer Sanchez  
Devlin Shelby Li  
Albert Sim  
Tracy Wang  
Candi Watkins



“Our daughter is graduating this year! I wanted to tell you how much I appreciated your help, guidance, and talks over the past 4 years. I wouldn't have survived with you, Diana. You were always there to guide me in the right direction.”

– A HAPPY CSUF PARENT

To view survey results, visit [adminfin.fullerton.edu/](https://adminfin.fullerton.edu/)

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# Transforming Our **Physical Environment**

*Enhancing our Students' Experience!*

# Beautification of **Outdoor Spaces**

*Years in the making, CSUF's outdoor spaces have come alive with more plant life and outdoor seating areas for student life.*



## **Landscape, Paint, Shade Structures, & Outdoor Seating**

To be efficient with resources, the CPFM design team and Landscape Services have been strategic in adding plant material carefully selected from landscape designs developed by architects for beauty, function, and sustainability.

Major painting of large buildings include the Library, McCarthy Hall, Humanities, and Titan Shops.

Shade structures have been added or are in construction as of Spring 2022 throughout campus.



## Outdoor Study and Green Space near DBH

New landscaping, pathways, outdoor seating, and clearing of dark areas and overgrown bushes, was completed around the Modulares south of DBH, giving students a space to study closer to their classes.



## Outdoor Space and Shade Structures near KHS

Since 2019, KHS has undergone painting and landscape upgrades. Outdoor shade structures have been added south of KHS and will be completed in Spring 2022.





### Outdoor Seating near Titan Shops

Outdoor seating will be added to an extended patio area outside of Titan Shops/Club 57.

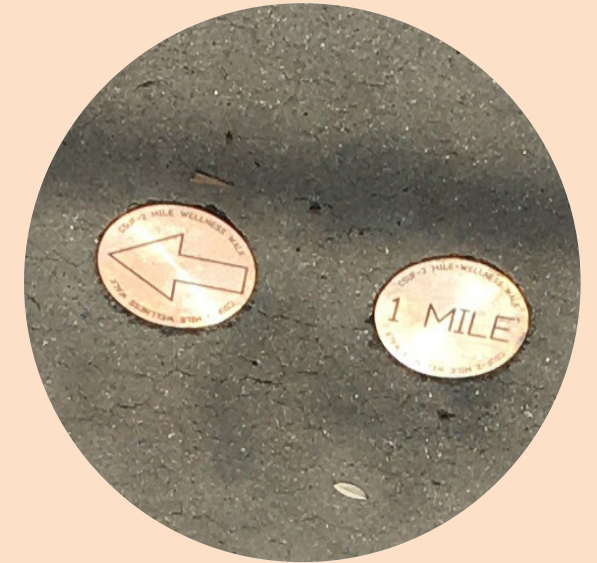
Lawn space was added outside of Club 57 in 2020.





## Supporting HRDI for Employee Wellness

In support of HRDI's Total Wellness initiatives, a 2-mile path was designed with installations of permanent path markers to encourage health and exercise.



# Major Capital Projects

## 2020

### Eastside North Parking Structure Addition

An energy-efficient 1,900 stall parking structure was constructed on-time, increasing the campus' parking capacity.

**Construction Start:** June 2019

**Completion:** Sept 2020

**Budget:** \$39M

**Net Increase after Housing Construction is completed:** +1,068 spaces





# 2021

## Pollak Library Improvements and Beautification

Over a 4 year period, Pollak Library underwent several phases of major improvements to update the facilities with efficient, functional space, upgrade outdated space to address building code, and beautify indoor and outdoor with exterior accent paint and new furniture/flooring.

**Construction Start:** June 2017

**Completion:** Summer 2021

**Budget:** \$39M



# 2022

## Baseball and Softball Facilities Improvements

Renovations of existing building and construction of a new facility consisting of locker rooms, offices, and state of the art spaces for both the softball and baseball teams. The new construction will improve accessibility issues and address required code upgrades.

**Construction Start:** Fall 2020

**Expected Completion:** January 2022

**Budget:** \$15M



# 2022

## Olympic-sized Pool Replacement

Removal and replacement of existing pools with one Olympic-sized 50 meter pool with moveable bulkhead to allow a variety of programming and depths to allow for diving.

**Construction Start:** March 2021

**Expected Completion:** Spring 2022

**Budget:** \$8M

# 2022

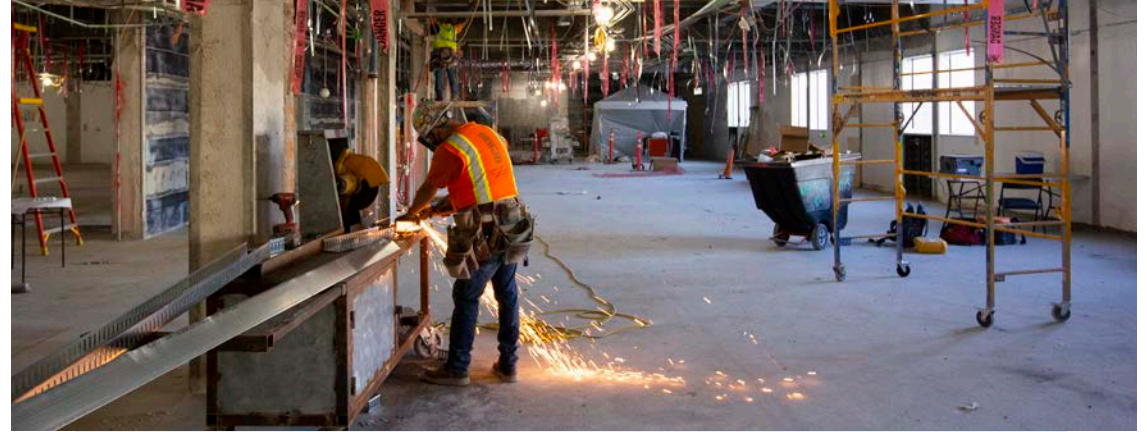
## McCarthy Hall Renovations

Renovation and upgrade of the McCarthy Hall 2nd floor including student collaboration areas, and informal learning space with work on required code upgrades

**Construction Start:** July 2020

**Expected Completion:** Spring 2022

**Budget:** \$40M



See Titan Magazine's [9 Projects Transforming the Campus](#).

# 2022

## Energy Efficient Central Plant Boiler Installation

CSUF's power plant provides energy to campus 24 hours a day, 7 days a week, to support the heating and cooling systems that impact research, the Data Center, and all of campus operations. The third and final phase of installing new electrical boilers will complete the project, adding 9,000MBH of heating capacity.

**Construction Start:** January 2020

**Expected Completion:** June 2022

**Budget:** \$1.2M



# 2022

## Student Housing Additions

A new 6 story 600 bed student housing building will include student apartments, lounges, a multi-purpose room, space for campus support services including CSUF Police Community Service Officers (CSO).

**Construction Start:** December 2020

**Expected Completion:** August 2022

**Budget:** \$123M





# 2022

## Health and Human Development (HHD) Modular Lab

A modular lab will be created to support hands-on learning for HHD's programs.

**Construction Start:** April 2022

**Expected Completion:** Fall 2022

**Budget:** \$1.2M

# 2024

## Visual Arts Complex Modernization

Includes renovation and seismic retrofit of existing building E which was constructed in 1969. The project includes 52,000sf of two new buildings and new landscaping, correcting programmatic and functional deficiencies of a 49-year-old building.

**Construction Start:** June 2022

**Expected Completion:** December 2024

**Budget:** \$70M



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# Operationalizing **Diversity, Equity, & Inclusion**

# Diversity, Equity, & Inclusion (DEI)

On the individual level, 127 A&F employees participated in ICCP courses and 48 have completed the Inclusion Champion Certification. Departments continue to prioritize collective learning through OneBook discussions, employee initiated group movie screenings, and DEI trainings. As an organization, the division is exploring new ways to operationalize DEI principles while also looking to scale existing effective practices.

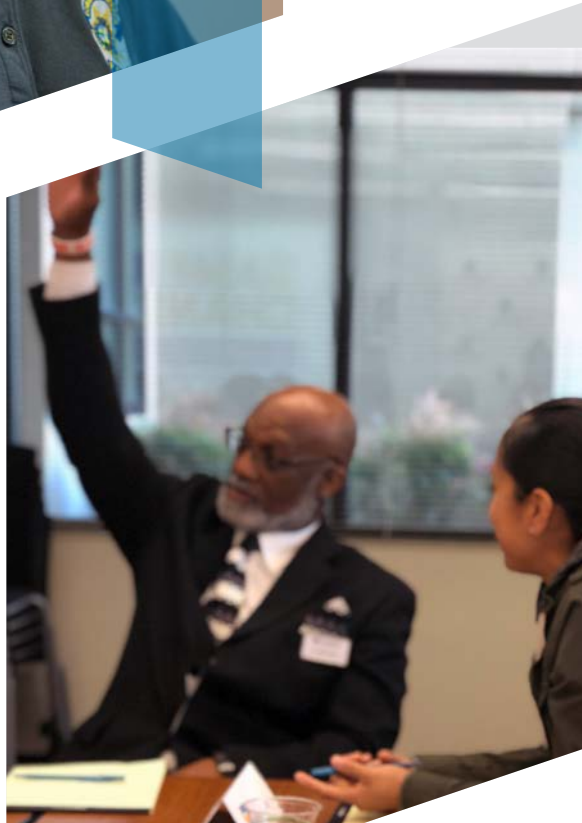
## ***Addressing Food Insecurity***

CPFM Sustainability food waste initiatives include Gastronome waste removal direct to compost and coordinating with campus partners on education and outreach as food waste is closely intertwined to food insecurity and social justice.

## ***Tools for Growth***

CPFM has evaluated technical needs for their personnel to ensure adequate technology and tools are made available to engage in professional development.





## ***Creating Safe Feedback Channels***

As part of the Police Reform and Enhanced Community Engagement Plan, CSUF PD converted and launched new digital forms available to all that include complaint and personnel recognition, feedback, and suggestion forms. Previously, one would have to walk into the station to fill out the form which may have prevented some from providing valuable feedback.

## ***Advising the Chief***

The Chief's Advisory Board has convened regularly since August 2020. Discussions have led to recommendations and action on learning opportunities for both law enforcement and the campus community with the CSUF PD conducting a learning and sharing tour, conducting of a law enforcement perception survey, and board members invited to participate in a law enforcement simulator.

## ***Local Resource Guide for Homeless Community***

CSUF PD Community Service Officers (CSO) took the initiative to develop informational tools and resources to better prepare the department when engaging with the homeless community.



## ***Equitable Access to Campus***

Parking & Transportation Services continues to expand its commuter transportation programs, such as ride-matching, commute planning assistance, and transit discounts.

Multiple diverse communities reside within Orange and Los Angeles Counties, and black communities are much further from CSUF than Latinx, Asian, and white communities.

For many of our students, commutes by public transit can take upwards of 2 ½ hours each way. Consider how a 5-hour/day commute impacts student success and employee retention.

Intentionally creating and building awareness of van pools from these areas allow students and staff to get to/from campus in under an hour.

# Challenges/ **Opportunities**

A light blue geometric shape, resembling a parallelogram or a trapezoid, is positioned on the right side of the slide. It has a vertical left edge and a diagonal right edge that slopes downwards from top-right to bottom-right. The top and bottom edges are also diagonal, parallel to each other and perpendicular to the right edge. The shape is filled with a solid, light blue color.

## ADMINISTRATION & FINANCE

### 1. Organizational Alignment

- Effectiveness
- Efficiency
- Resource Utilization
- Increased Value to CSUF

### 2. Chronic Understaffing

Student head count and other service demand generators continue to increase without commensurate increases in staff support

### 3. Emergency Management

Recruitment of expert emergency manager to update and re-engage the campus EOC

### 4. Safety & Security

Retention & recruitment due to low salaries are the greatest challenges  
Campus safety & security could possibly be compromised due to inadequate staffing  
Emergency patrol schedule (2 officers per shift) implemented as COVID-19 protocol and due to limited number of officers to deploy  
Rebuilding student Community Service Officer Program (CSO) that employ and train students to provide critical support to sworn personnel



## ADMINISTRATION & FINANCE

### **5. Staff Professional Development**

- Increase CSUF engagement beyond Fullerton in conferences and professional groups for growth and to add value to fields of discipline
- Refine technical expertise

### **6. OPERATIONAL COST INCREASES OUTPACING REVENUE EXPECTATIONS**

- Maintaining competitive wages/benefits to retain existing experienced staff
- Labor shortages and supply chain delays

### **7. CONCUR FOR ACADEMIC AFFAIRS**

- Roll-out to Colleges
- Post-COVID resumption of normal University business travel in 2022

### **8. FY 2022/23 BUDGET**

- State Higher Education Proposed Budget
- Revised timelines for budget process to start 6 months earlier, allowing extended time for planning



## ADMINISTRATION & FINANCE

### **9. Purchasing Affordable Single-Family Homes for Faculty/Staff Housing**

### **10. CSUF PD Greater Integration with Campus Community**

### **11. CPFM HEERF Projects & Spending**

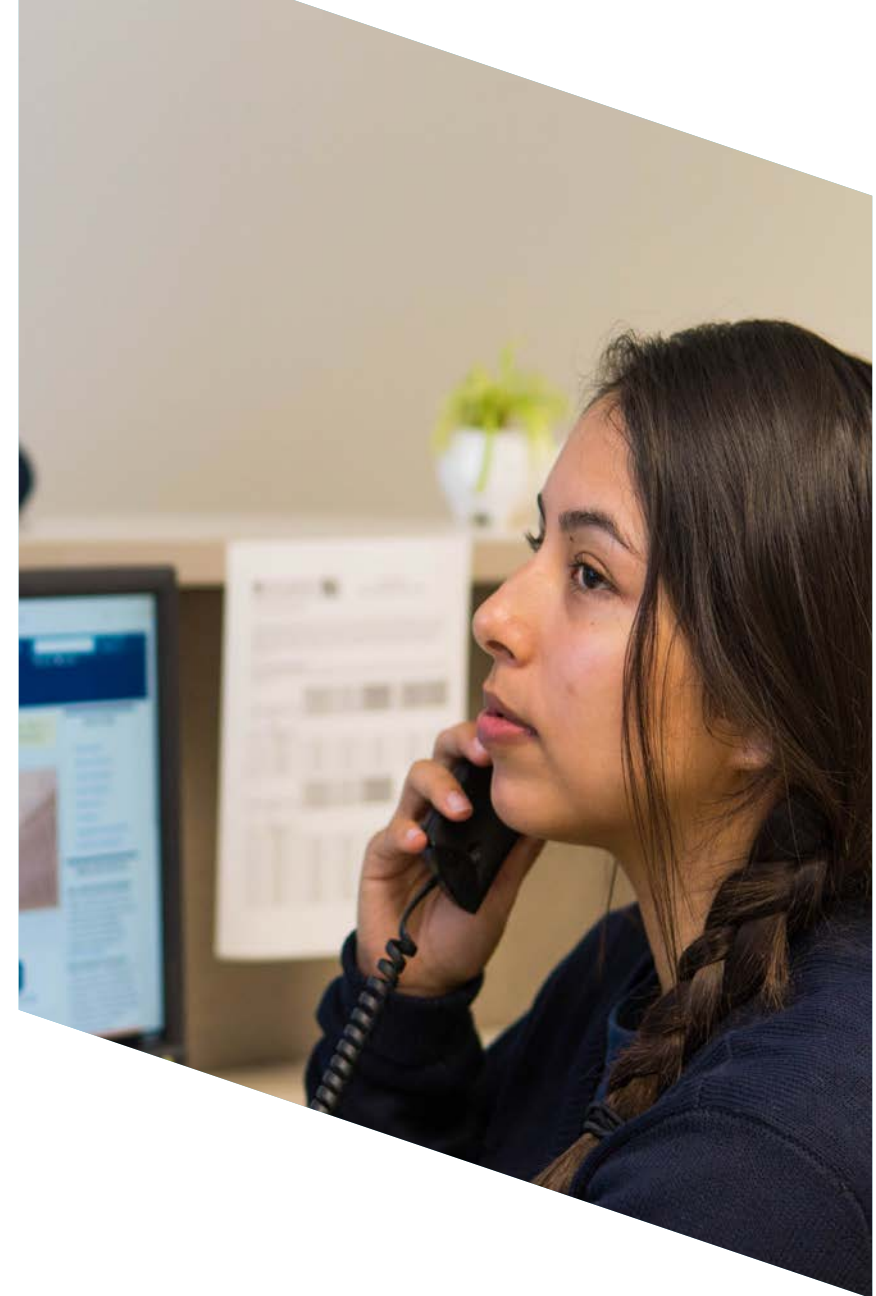
Staffing resources stretched thin with extra responsibility of tracking, processing, and reporting.

### **12. CPFM Cross-Training**

With staff out for lengths of time due to COVID-19, employees cross-trained to ensure continuation of essential operations.

### **13. Virtual One-Stop**

Continue to expand and improve delivery of student customer service both virtually and in-person, in coordination with other student service areas.



## UNIVERSITY-WIDE

### **1. Enterprise Risk Management**

### **2. Resource Management Professional Development**

Raise competency levels in understanding resource management  
(open to all employees)  
Specialized faculty and academic administrator training  
Space management workshop

### **3. Maximize Full Use of HEERF Resources**

### **4. Optimizing Enrollment Levels**

State funding for additional 1,100 FTES  
Increased student enrollment and in-person instruction, reduce  
over-enrollment



*\$89M HEERF Student Aid Disbursed*

*HVAC System Overhaul*

*PPE Supplies & Storehouse*

*COVID-19 Testing Space and Support*

*Outdoor Area Shade and Seating*

Fiscal Year 2022-23

# **Governor's Preliminary Budget**

***Multi-Year Compact Agreement***

# Fiscal Year 2022-23 Governor's PRELIMINARY Budget

## **\$369M Short of CSU's Baseline**

### **Funding Request**

	CSU Trustees Request	Governor's/ CSU Budget
Graduation Initiative	75,000,000	
Student Basic Needs	20,000,000	
Equity Divide through Technology	75,000,000	
Salary and Benefits	223,325,000	
Academic Facilities and infrastructure	135,000,000	
SUG Requirement	16,835,000	
Mandatory Cost	40,489,000	
<b>(Base Growth)</b>	<b>\$ 585,649,000</b>	<b>\$ 211,100,000</b>
<b>Resident Enrollment Growth</b>		
Marginal Cost - Tuition	42,528,462	-
Marginal Cost - State Support	87,330,538	81,000,000
Support for Foster Youth Students	-	12,000,000
<b>Total Budget</b>	<b>\$ 715,508,000</b>	<b>\$ 304,100,000</b>
<b>Total ONE TIME General Fund Support</b>	<b>\$ 1,000,000,000</b>	<b>\$ 233,000,000</b>



**5% Increase**  
**+9,434 Students**



## Fiscal Year 2022-23 Governor's PRELIMINARY Budget

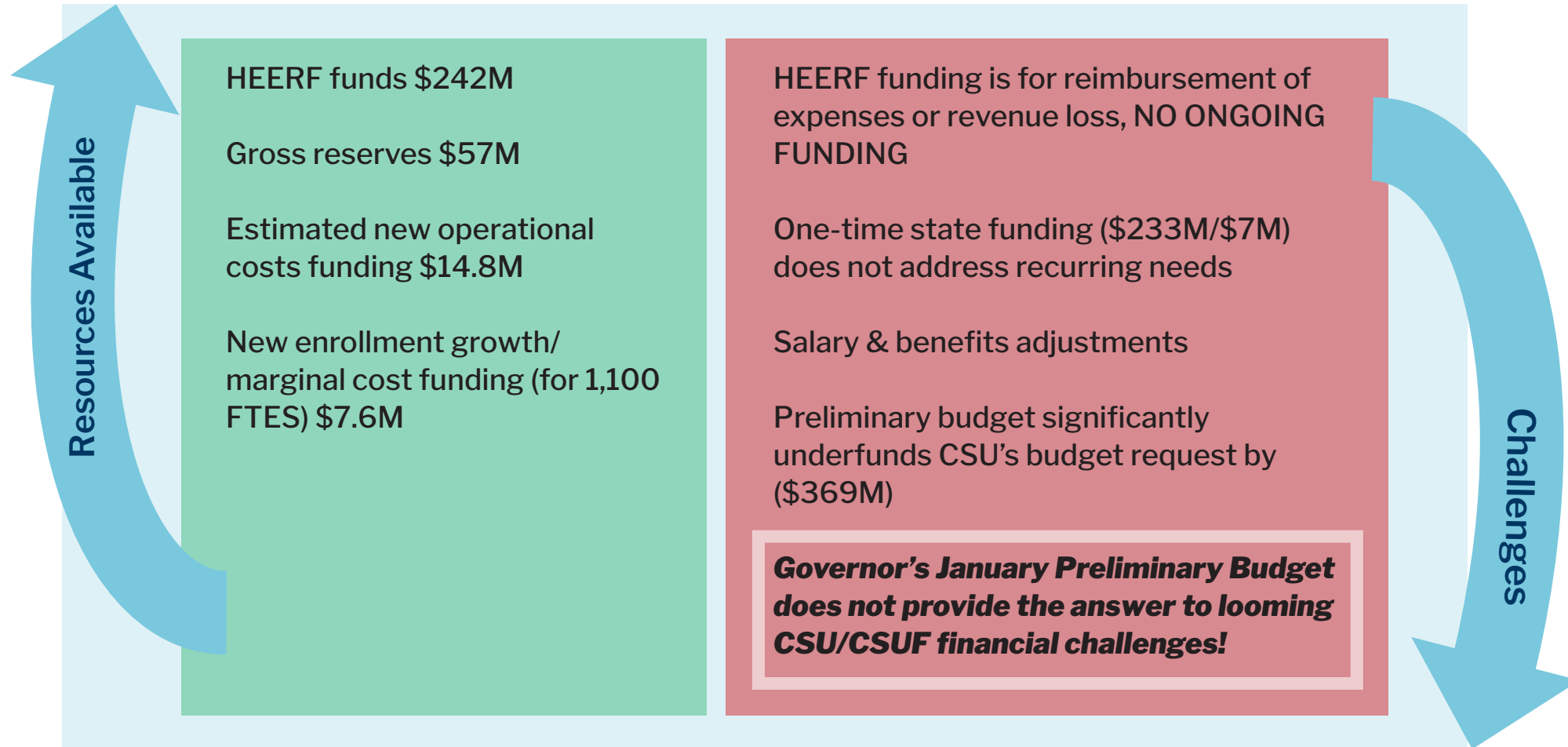
### **Estimated CSUF Budget Increase**

<i>On-going (Base)</i>	Governor's / CSU Budget	CSUF (Estimated)
Resident Enrollment Growth New Base Enrollment (9,434/1,100 students) (1)	81,000,000	15,141,500
5% Support Operational Costs	211,100,000	14,780,000
Support Foster Youth Programs	12,000,000	-
	<b>\$ 304,100,000</b>	<b>\$ 29,921,500</b>
<i>One Time Augmentations</i>		
Deferred Maintenance & Energy	100,000,000	7,000,000
CSU Bakersfield Energy Inn Center	83,000,000	-
CSU Chico, Fresno, Pomona, SLO Farms	50,000,000	-
<b>Total ONE TIME Augmentations</b>	<b>\$ 233,000,000</b>	<b>\$ 7,000,000</b>

(1) Includes Existing \$7.2M One-Time Revenue that will be shifted to Baseline in accordance with Academic Enrollment Plan.

# Fiscal Year 2022-23 Governor's PRELIMINARY Budget

## *Resource Implications*





Paving the Road for  
Student Success

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