

The Division of Administration & Finance

Paving the Road for
Student Success

January 2022



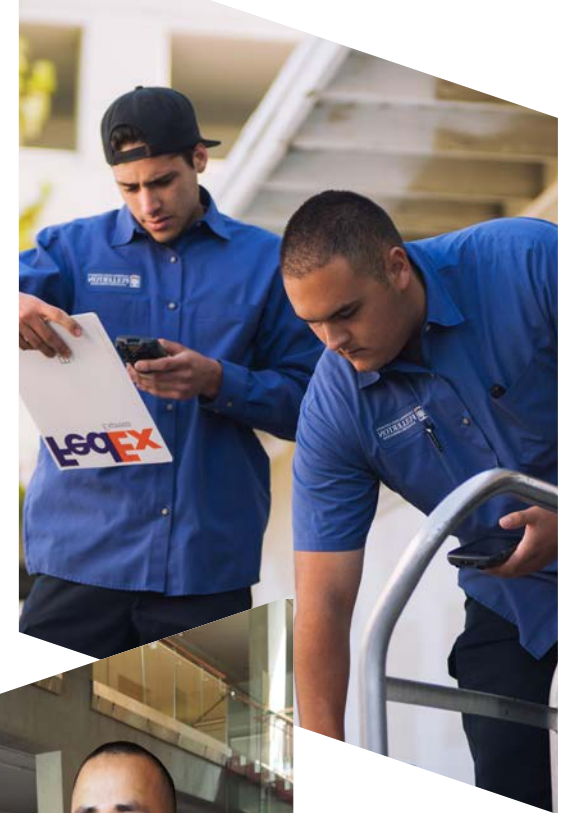
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About the Division

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

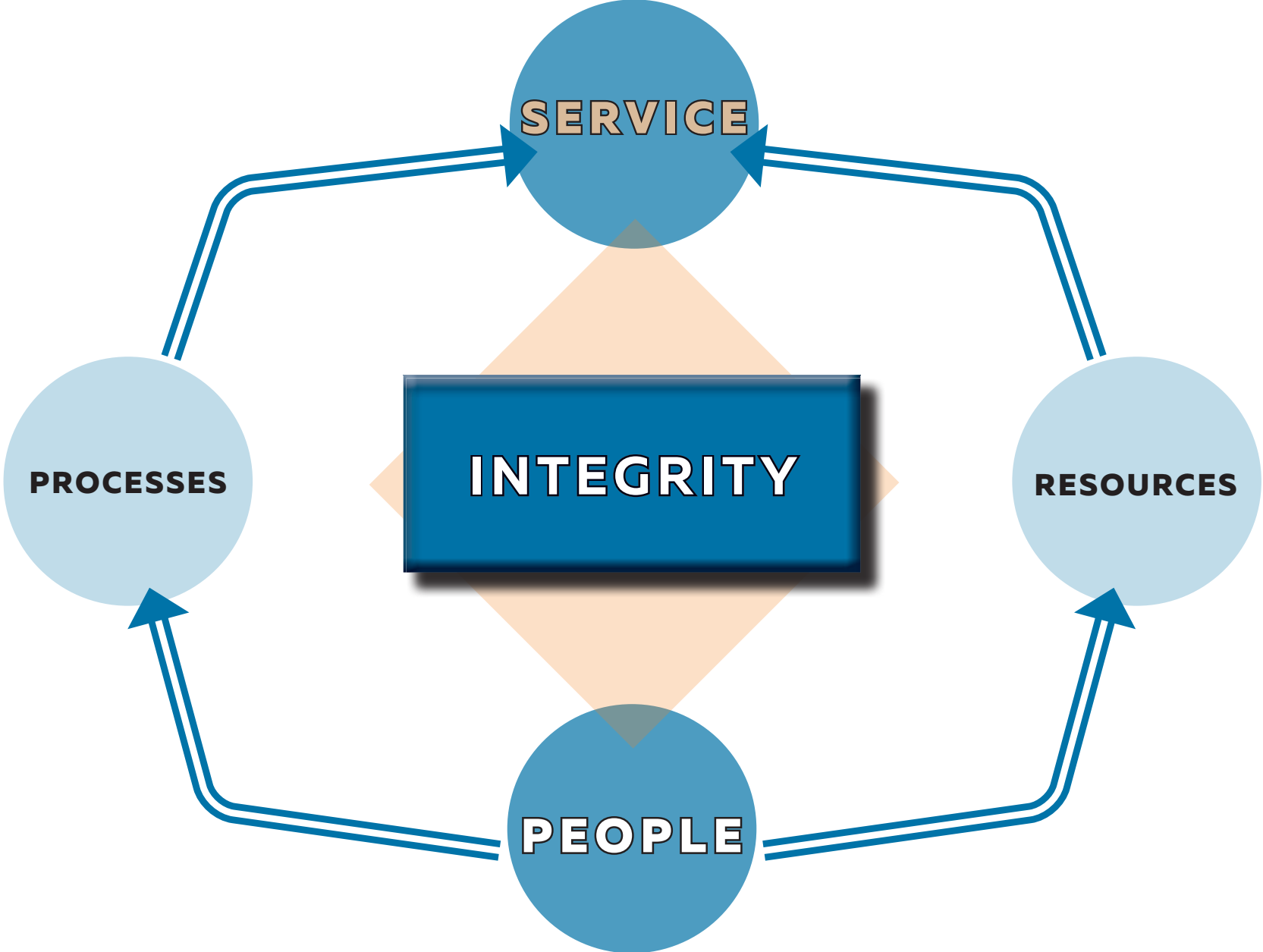
- Internal Audit

To learn more about what we manage, visit adminfin.fullerton.edu/services

Organizational & Operational Excellence rooted in

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.

Organizational & Operational Excellence by

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, CPFM, 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.

Organizational & Operational Excellence by

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



fullerton.edu/ResourceManagementTraining

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



fullerton.edu/ResourceManagementTraining

Organizational & Operational Excellence in

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

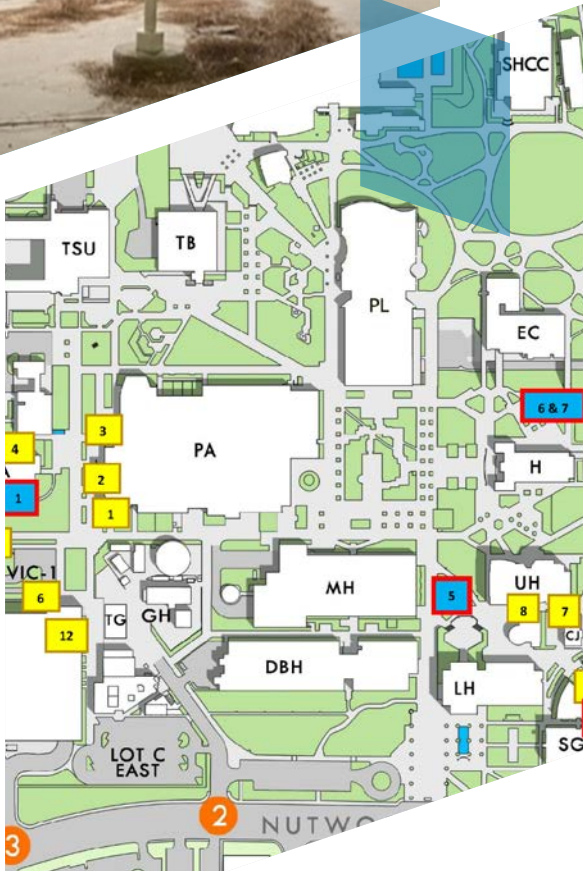
Every year, Environmental Health & Safety, CSUF PD, and Parking & Transportation Services coordinate a campus wide safety walk at night to check for lighting and additional hazards. Lighting and security cameras have and continue to be added as areas of concern are identified.

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.

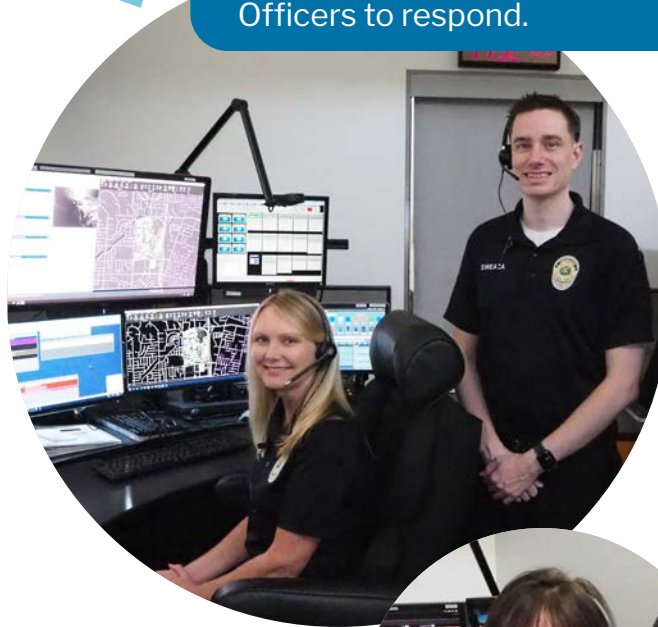




The **CARPENTRY SHOP** installed safety partitions and the frequently changing safety signs on top of the demands of regular campus work.

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.

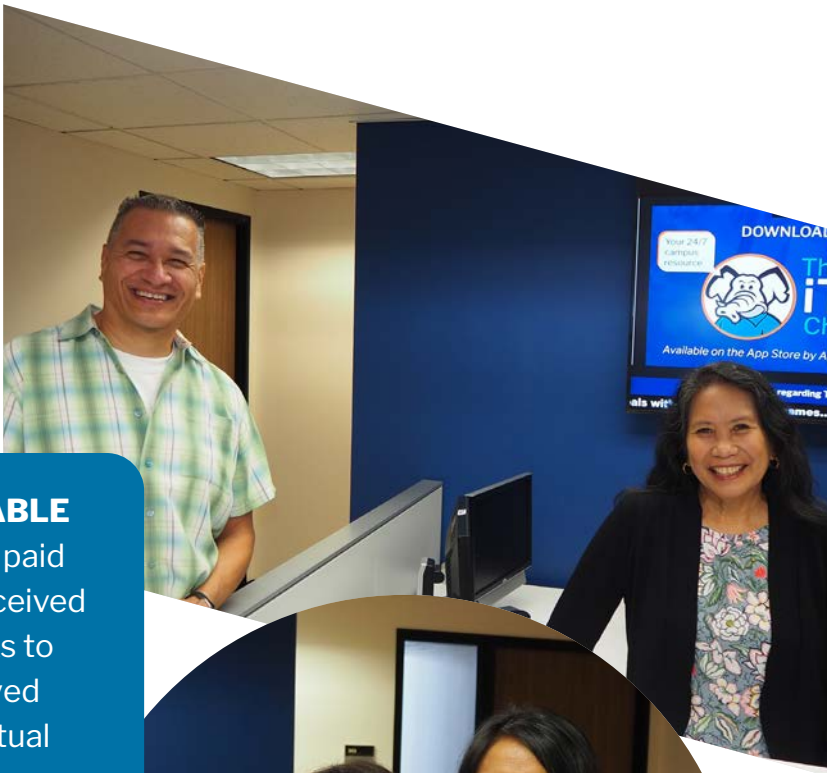


MOVING SERVICES

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.

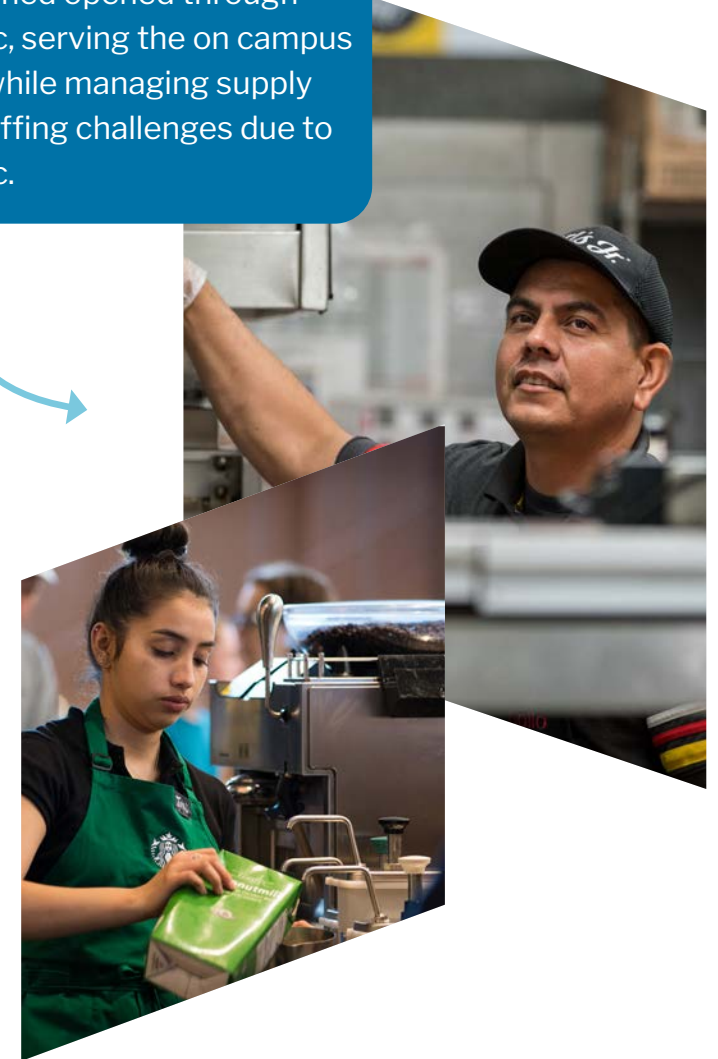
ACCOUNTS PAYABLE

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.

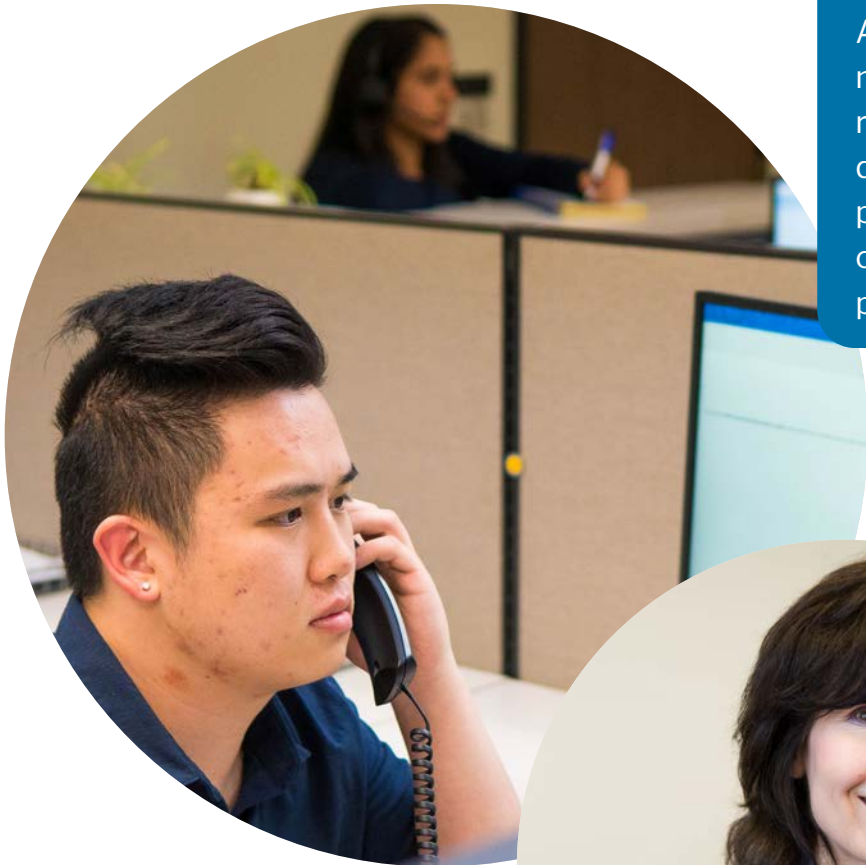


PARKING & TRANSPORTATION

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

Organizational & Operational Excellence by

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

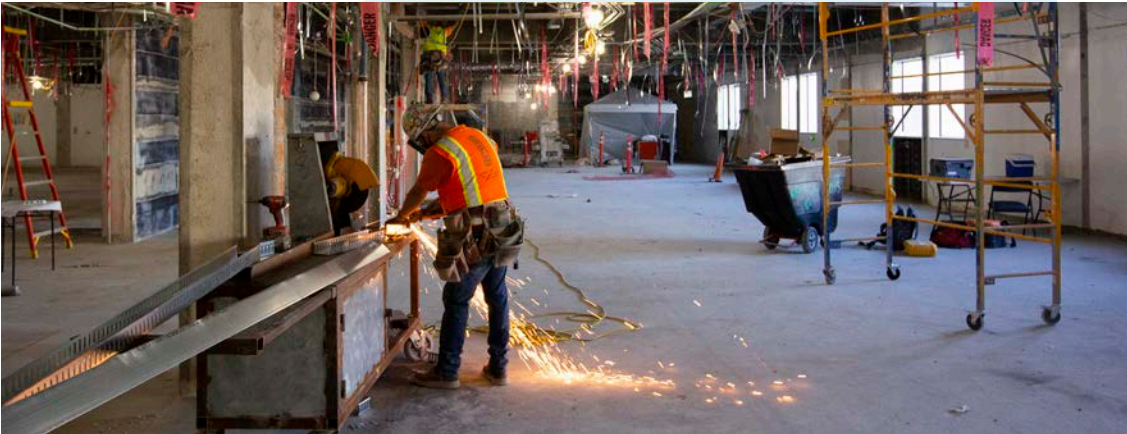
Budget: \$8M

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



Organizational & Operational Excellence in

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.

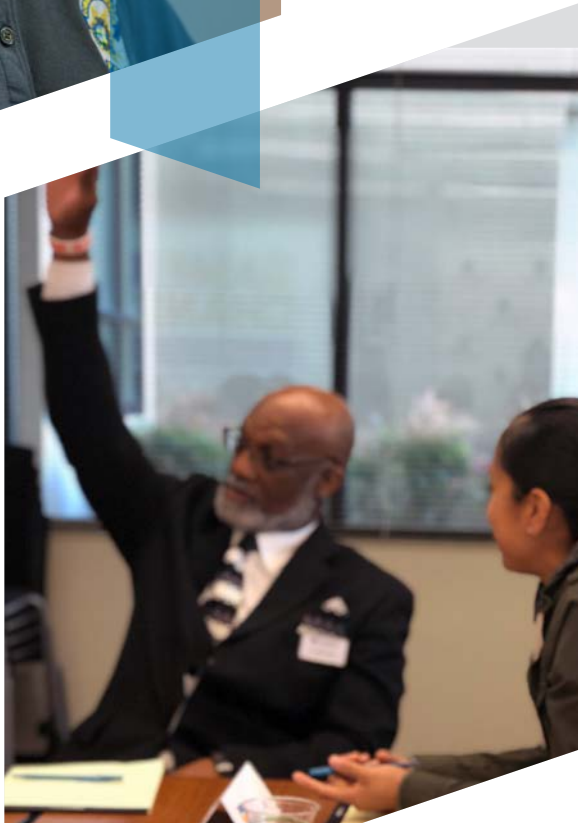
Addressing Food Insecurity

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**

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*

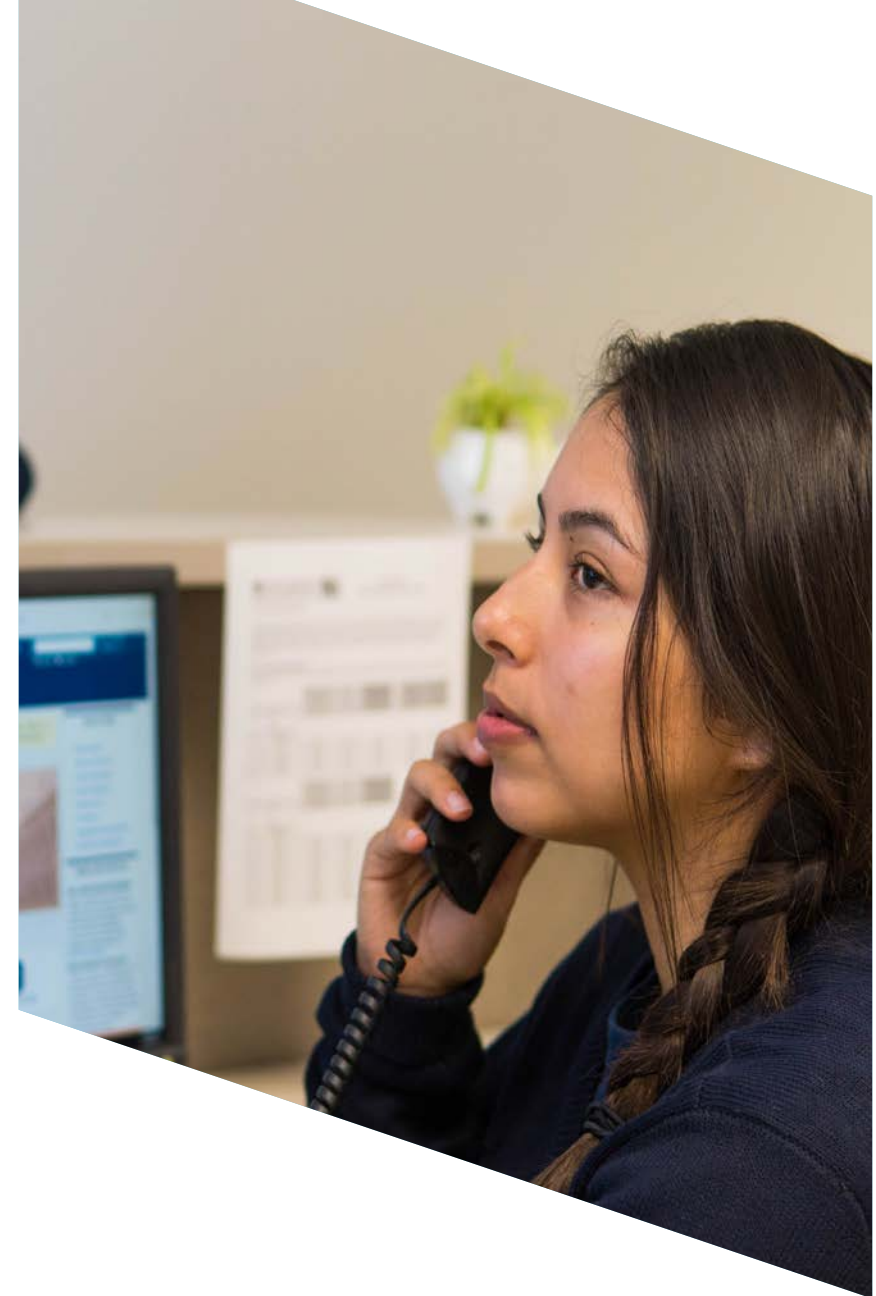
Staffing resources stretched thin with extra responsibility of tracking, processing, and reporting.

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	
(Base Growth)	\$ 585,649,000	\$ 211,100,000
Resident Enrollment Growth		
Marginal Cost - Tuition	42,528,462	-
Marginal Cost - State Support	87,330,538	81,000,000
Support for Foster Youth Students	-	12,000,000
Total Budget	\$ 715,508,000	\$ 304,100,000
Total ONE TIME General Fund Support	\$ 1,000,000,000	\$ 233,000,000



5% Increase

+9,434 Students

Fiscal Year 2022-23 Governor's PRELIMINARY Budget

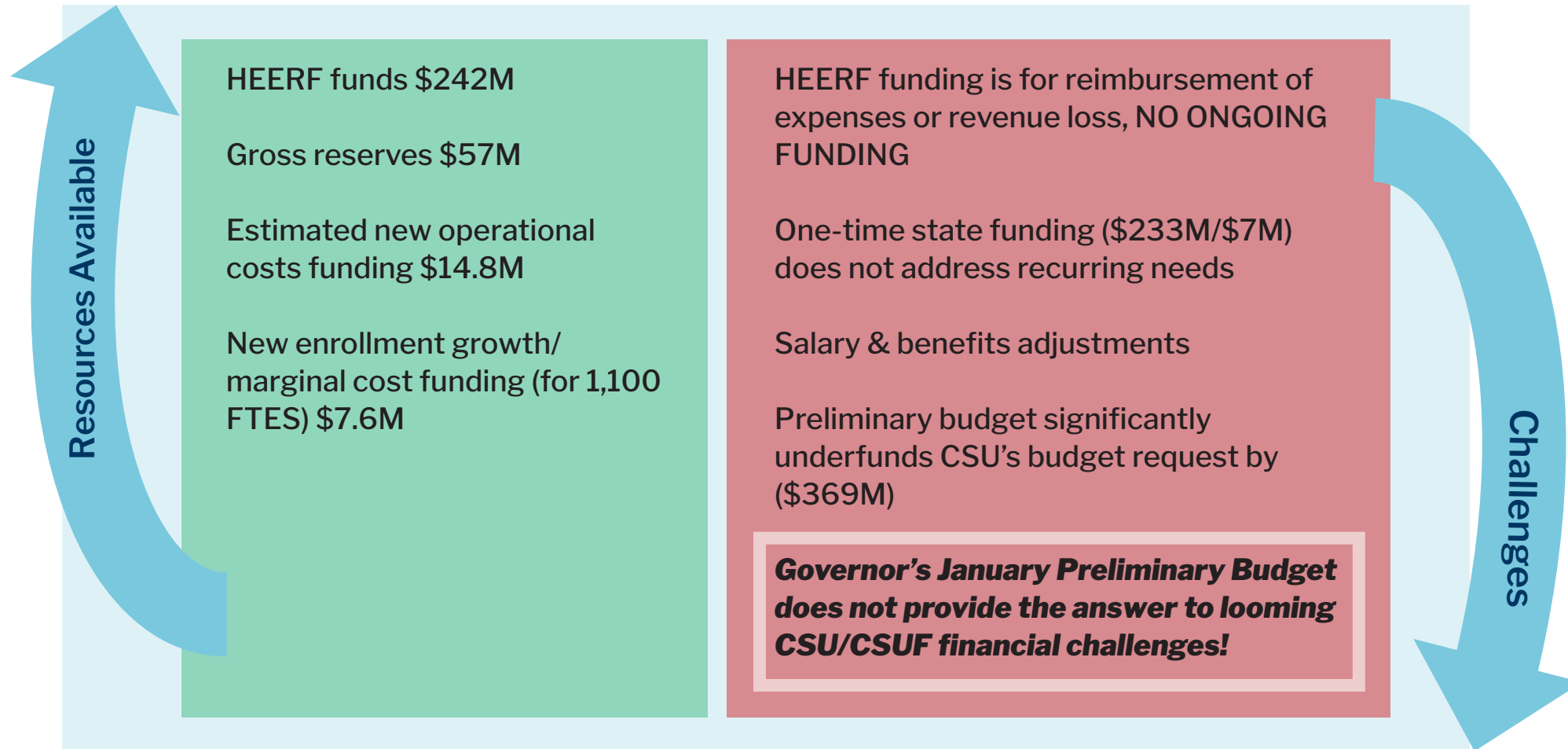
Estimated CSUF Budget Increase

<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	-
	\$ 304,100,000	\$ 29,921,500
<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	-
Total ONE TIME Augmentations	\$ 233,000,000	\$ 7,000,000

(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





CALIFORNIA STATE UNIVERSITY
FULLERTON

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