# University Budget Committee Administration \& Finance Priorities 

November 15, 2019

## CSUDH

## FY19-20 Division Focus and Operating Budget

## ADMINISTRATION \& FINANCE DIVISION FOCUS:

- Operate with Highest Integrity.
- Campus Community Welfare, Development and Safety.
- Effective/Efficient/ Economical Processes.
- Prudent and Policy Compliant Resource Utilization.
- Exceptional Services.


AF FY19-20 TOTAL ALLOCATION (ALL FUNDS) \$16.8M

## AF Division Carryover

- FY18-19 division carryover from lapsed salaries of $\$ 1.0 \mathrm{M}$ was used to fund operational needs such as:
- Facilities Services overtime, supplies \& services and campus routine repair \& maintenance expenses
- University Police equipment, supplies \& services and equipment repairs
- Consultants (e.g. University Planning Consultant)
- Non-personnel expenses for other AF departments (travel, supplies, training, etc.)
- FY19-20 division estimated carryover is $\$ 400 \mathrm{k}$, which if realized will mean reductions to items identified above.



## FY19-20 Division Priority Requests

| Division | Description | Base |  | One-Time |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| AF-1 | Enterprise Risk/Clery Act Director (Required by EO-1107-supervised by VP) |  |  |  |  |
|  | Admin Analyst Risk Management | \$ | 80,000 |  |  |
|  | Office Administrative Staff (EHOS) | \$ | 83,050 |  |  |
|  | Four Student Assistants (EHOS) @ \$13/hr |  |  | \$ | 70,000 |
| AF-2 | Water Hydration Stations - 2022 (ICSUAM \#5236.00) |  |  | \$ | 150,000 |
| AF-3 | Sr. Financial Analyst (Facilities Planning) | \$ | 120,000 |  |  |
|  | Facilities Services |  |  |  |  |
| AF-4 | Facilities HR Manager | \$ | 120,800 |  |  |
| AF-5 | Facilities Services OE | \$ | 500,000 |  |  |
| AF-6 | Administrative Support Assistant - VPAF | \$ | 55,870 |  |  |
| AF-7 | Position Mgmt/Questica (replacing Hyperion) | \$ | 30,000 | \$ | 100,200 |
|  | TOTAL FY19-20 PRIORITY REQUESTS | \$ | 989,720 | \$ | 320,200 |

