

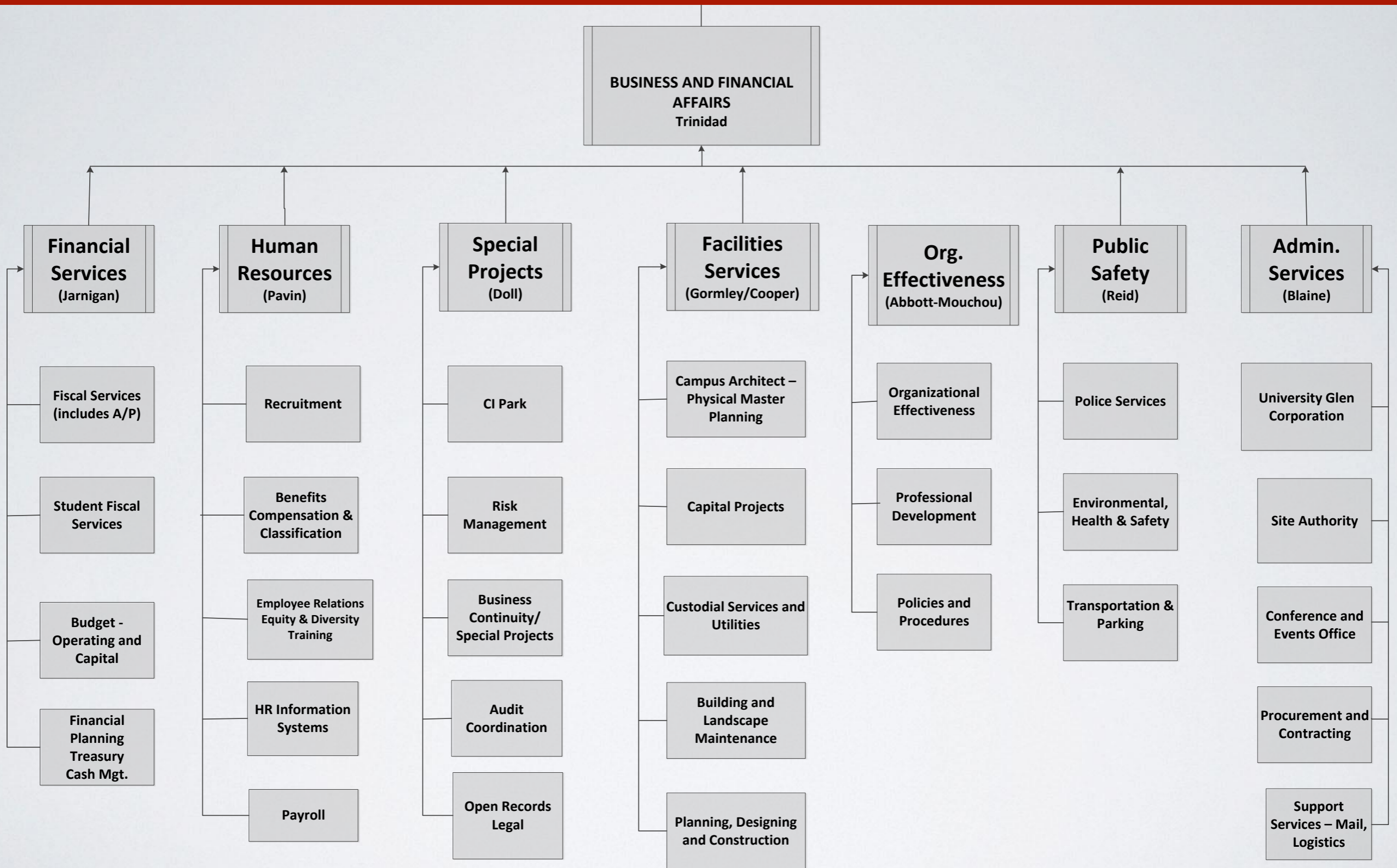
CSU Channel Islands

Division of Business & Financial Affairs 2015-16 Budget Request

Strategic Resource Planning Task Force
April 3, 2015
Campus Meeting

*“How does what I do make this
a better place
for CI students to learn and develop?”*

Division Organization



Annual Report, Work plans and Accountability

ANNUAL PLANS AND PROGRESS REPORTS

- Strategy Map guides BFA annual work
- Posted: <http://www.csuci.edu/vpbfa/vp-business-and-financial-affairs/>

REALLOCATION

- Internal Assessments in all BFA areas
- Example: Dept. of Facilities Services reallocation is based on facilities needs using accepted higher education standards

METRICS

- Divisional Service Metrics
- Department Metrics for Functional Areas; benchmarks

2015-16 Budget Request

REALLOCATION

- Priority needs to serve the campus – Examples in Human Resources; Facilities internal shifting of project priorities

NEW GROWTH REQUEST

- Facilities support for additional square footage added to the campus – Sierra Hall; Lindero second floor; Solano second floor:

1. Two Custodians - \$64,000
2. ~~Building Service Engineer - \$58,356~~
3. Consumables/Supplies - \$50,000

Revised Total Request: \$114,000

Department Metrics

CUSTODIAL REQUEST

- APPA higher ed standards are applied as benchmark
 - Levels of Service: 1 – 5 with 5 at top level
 - Campus is moving from service level 2 -3
- Campus is adding approximately 60,000 gsf and thus two additional FTE custodians are needed

SUPPLIES REQUEST

- Increase in servicing new square footage requires additional funds to maintain level 3 service
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- Questions -