



# BUDGET TOWN HALL

DIVISION OF BUSINESS & FINANCIAL AFFAIRS

Malibu Hall 100  
December 6, 2016

# Agenda

## ORGANIZATIONAL OVERVIEW

- Strategy Map
- Org Chart
- Budget Summary
- BFA Divisional Focus

## UNITS & CORE FUNCTIONS

- Organizational Effectiveness
- Administrative Services
- Special Projects
- Internal Audit
- Public Safety
- Title IX & Inclusion Office
- Budget & Planning
- Financial Services
- Human Resources
- Facilities Services

## PROJECT HIGHLIGHT

- Return on Physical Assets (ROPA)

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

### Business & Financial Affairs Strategy Map 2015-20

Mission	Vision
We transform the delivery of services through continuous improvement	We are the recognized leader for the delivery of outstanding services
<b>Values:</b> Teamwork • Diversity • Integrity • Respect • Excellence • Collaboration	

#### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Ensure the safety of our community

#### BFA Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Improve customer service
- Prepare for growth
- Share expertise and services
- Succession planning

- Create operations manuals
- Foster entrepreneurship
- Offer robust development opportunities
- Community building

- Document processes
- Implement on-line, web-based, self-service solutions
- Streamline processes for timeliness and efficiency
- Improve reporting

- Improve websites
- Increase the variety of communication tools – FAQ's, on-line news letters, annual disclosures, collaboration tools

# Strategy Map

## Division of Business & Financial Affairs

# BUSINESS & FINANCIAL AFFAIRS

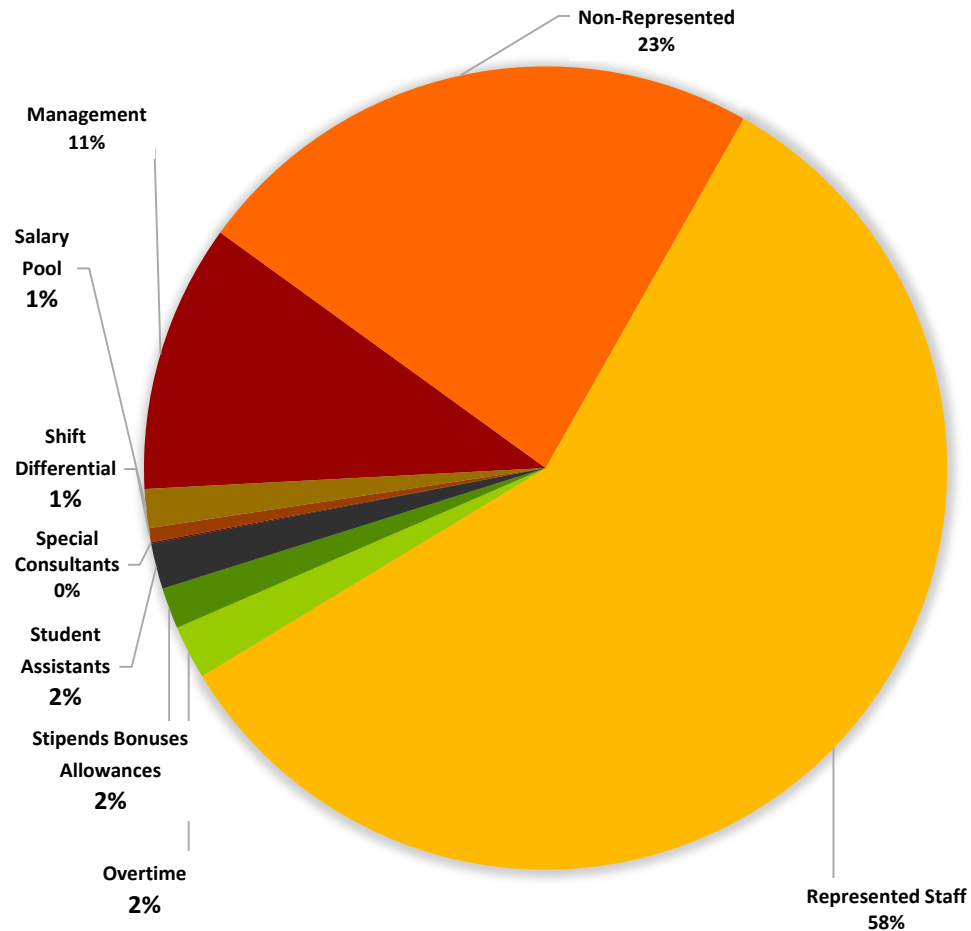
Ysabel Trinidad

(236.88 FTE)

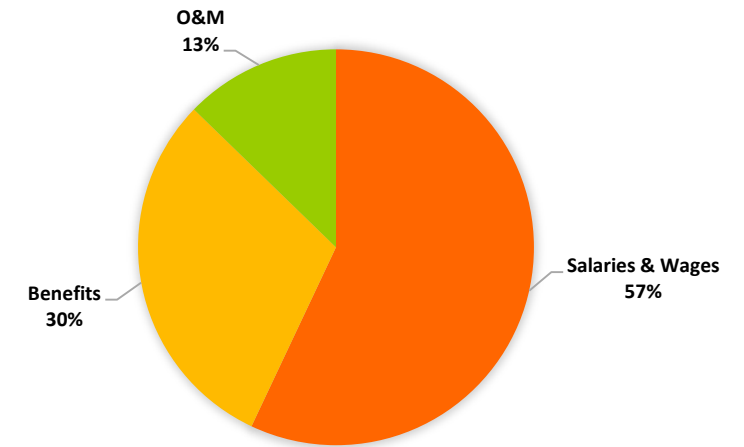
Facilities Services 78.5 FTE	Administrative Services 77.13 FTE	Budget & Planning 6.0 FTE	Financial Services 16.00 FTE	Human Resources 14.75 FTE	VP's Office 6.0 FTE	Special Projects (VP's Office) 3.0 FTE	Public Safety 32.5 FTE	Internal Auditor 1.0 FTE	Title IX & Inclusion 2.0 FTE
<div>Assistant VP John Gormley</div> <div> <div>Planning, Design &amp; Construction</div> <div> Associate Director Jim Walsh  Inspector Dan Gerrard  Associate Architect David Carlson  Associate Architect (temp) Terry Tarr  Chief Engineer Vacant  Sustainability Analyst Coleen Barsley </div> </div> <div> <div>Facilities Services</div> <div> Senior Director Wesley Cooper  Director, Facility Support Raudel Banuelos  Operations Project Manager Guy Spevak  Manager, Work Control &amp; Planning Tim Berndtson  Manager, Facility Support Gilbert Soliz </div> </div>	<div>Associate VP Erik Blaine</div> <div> Director, Procurement &amp; Contracts; Mail, Logistics Brad Powell  Director, Conference &amp; Events Support Services Kim Ritchey  Senior Director, University Auxiliary Services (62 FTE's) Dave Nirenberg </div>	<div>Associate VP Missy Jarnagin</div> <div> Director, Financial Systems Lacey Lovejoy  Manager, Budget &amp; Planning Jennifer Moss </div>	<div>Assistant VP/Controller Diane Mandrafina</div> <div> Manager, Student Business Services Rachel Linares  Accounting Manager, Fiscal Services Vacant </div>	<div>Senior Director Laurie Nichols</div> <div> Manager Employee Relations Vacant  Manager, Benefits, Compensation &amp; Classification Diana Enos  Payroll Manager Vickie Metcalfe  Professional Development Specialist Wendy Olson </div>	<div>Organizational Effectiveness Officer Pamela Abbott-Mouchou</div>	<div>Director Caroline Doll</div> <div> Risk Management Katharine Hullinger </div>	<div>Director of Public Safety; Chief of Police John Reid</div> <div> Lieutenant Michael Morris  Director of Environmental Safety &amp; Risk Management Bill Kupfer  Emergency Manager Maggie Tougas  Parking &amp; Transportation (7 FTE's) Ray Porras </div>	<div>Internal Auditor Sonja Howe</div>	<div>Title IX &amp; Inclusion Officer Brittany Grice</div>

# Divisional Budget Summary FY17

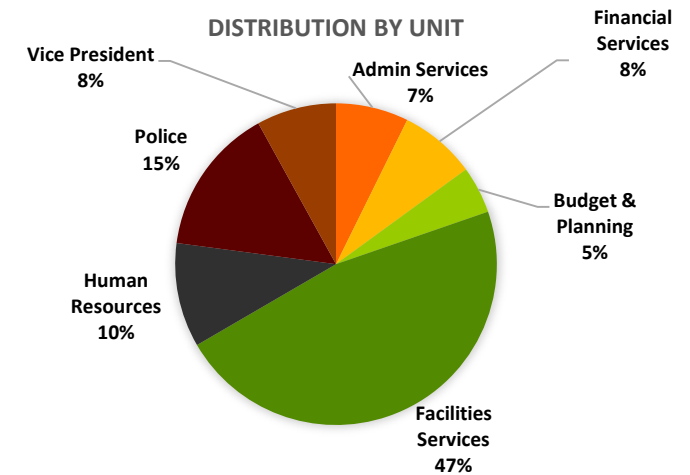
BUSINESS & FINANCIAL AFFAIRS DISTRIBUTION OF SALARY CATEGORIES FY17



DISTRIBUTION BY EXPENSE CATEGORIES



DISTRIBUTION BY UNIT



# BFA Divisional Budget Summary FY 17

## General Fund

	Unit Requests - Total	Permanent Funding Unit Requests	Permanent Funding Requests to University	Permanent Funding Allocated
2014 - 15	\$1.7 million	\$570,000	\$520,000	\$500,000
2015 - 16	\$700,000	\$172,000	\$114,000	\$114,000
2016 - 17	\$1.7 million	\$886,000	\$623,341	\$0

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## Non- General Fund budgets

### Auxiliary Enterprise

- Parking \$2,490,727

### Auxiliary Organizations

- University Auxiliary Services \$8,860,522  
- CSUCI Site Authority \$27,575,366

# BFA Divisional Focus

## LEAN SIX SIGMA AND ORGANIZATIONAL EFFECTIVENESS (OE)

- 400 staff trained in lean six sigma
- Over \$1M in efficiencies to date
  - Projects and training
- Close to 50 green belt staff
- Metrics established for units





# **ORGANIZATIONAL EFFECTIVENESS**

## CI 2015-20 Strategic Priorities

- Facilitate Student Success
- Provide high quality education
- Realize our future

### Organizational Effectiveness Program Strategy Map 2015-20

Mission	Vision
We provide staff development, employee engagement, change management, and Lean Six Sigma.	We are the recognized leader for the delivery of outstanding services
Values: Teamwork • Diversity • Integrity • Respect • Excellence • Collaboration	

### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Provide organizational and leadership consultative services

### Organizational Development Program

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Improve customer service thru FISH! Philosophy
- Prepare for growth thru shared services implementation
- Share expertise and services

- Foster entrepreneurship
- Offer robust Professional Development opportunities

Engage intern for VP office

- Community building

- Work w/ Conf/Events to ensure shared service model
- Drive Lean Six Sigma at CI:
  - ~Create 3 yr. plan
  - ~Improve processes and increase efficiencies

- Use CI's top marketing tools to increase communication about OE activities

# Strategy Map

## Organizational Effectiveness

# What OE Does

- University enrollment set to at least double by 2025
- State funding limited during growth
- OE office helps Division & University find and implement organizational efficiencies
- Key Services:
  - LEAN Six Sigma
    - Project facilitation
    - Training
    - Change management
  - Consulting leadership teams on organizational development
    - Strategic Planning
    - Employee engagement

# Signature Delegation Project

- Team streamlined process used to revise signature delegation templates

	Current State	Future State
Update frequency	Annually	As needed
Office responsible for maintaining signature delegations	President's Office	VP's Offices
Number of steps to update	24	13
Annual cost of updating	\$27,456	\$14,826
Hours spent on updating	960	518



# **ADMINISTRATIVE SERVICES**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

### Administrative Services Strategy Map 2015-20

Mission	Vision
Enhances the educational mission of CI by delivering a variety of high quality services that are knowledge-driven, flexible in approach, fiscally responsible, and entrepreneurial in spirit	We are the recognized leader for the delivery of outstanding services
Values: People • Learning • Teamwork • Integrity • Respect • Excellence/Quality • Leadership • Accountability	

#### Value to Our Customers

Efficient and effective operations with continuous expansion of services and operational improvements

Foster employee growth performance standards

Technological solutions that support business services.

Adequate reserves to support existing services and facilities.

#### Administrative Services Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Outstanding Customer Service
- Create and maintain process guides
- Develop Shared Services Office

- Professional Development Opportunities
- Promotional opportunities for staff
- Cross training

- Implement electronic signatures where appropriate
- Islands Café expansion to support growth

- Increase workplace communication and development
- Homeowners Advisory Council
- Utilize CI Alert and nextdoor.com

# Strategy Map

## Administrative Services



# **SPECIAL PROJECTS**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

# Strategy Map

## Special Projects

### Special Projects & Risk Management Strategy Map 2015-20

Mission	Vision
We transform the delivery of services through continuous improvement	We are the recognized leader for the delivery of outstanding services
<b>Values:</b> Teamwork • Diversity • Integrity • Respect • Excellence • Collaboration	

#### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Ensure the safety of our community

#### Special Projects & Risk Management Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Business Continuity Program
- Continue development of the MFD (copier program)
- Timely response to Public Records Requests
- Resource Management
- CI Park

- Create operations manuals
- Foster entrepreneurship
- Offer robust development opportunities
- Community building

- Document processes
- Implement on-line, web-based, self-service solutions
- Streamline processes for timeliness and efficiency
- Improve reporting

- Improve websites
- Share information
- Seek opportunities to gather info outside of the Division
- Further develop and maintain training workshop series



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# **INTERNAL AUDIT**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

# Strategy Map

## Internal Audit

### Internal Audit Strategy Map 2015-20

<b>Mission</b> To transform the delivery of the university's internal audit services through the implementation of a continuously improving audit program.
<b>Vision</b> We are the recognized leader for the delivery of outstanding services
<b>Values:</b> Teamwork • Diversity • Integrity • Respect • Excellence • Collaboration

#### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Mitigate risk to the community

#### Internal Audit Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Improve customer service
- Prepare for growth
- Share expertise and services
- Succession planning

- Create operations manuals
- Foster entrepreneurship
- Offer robust development opportunities
- Community building

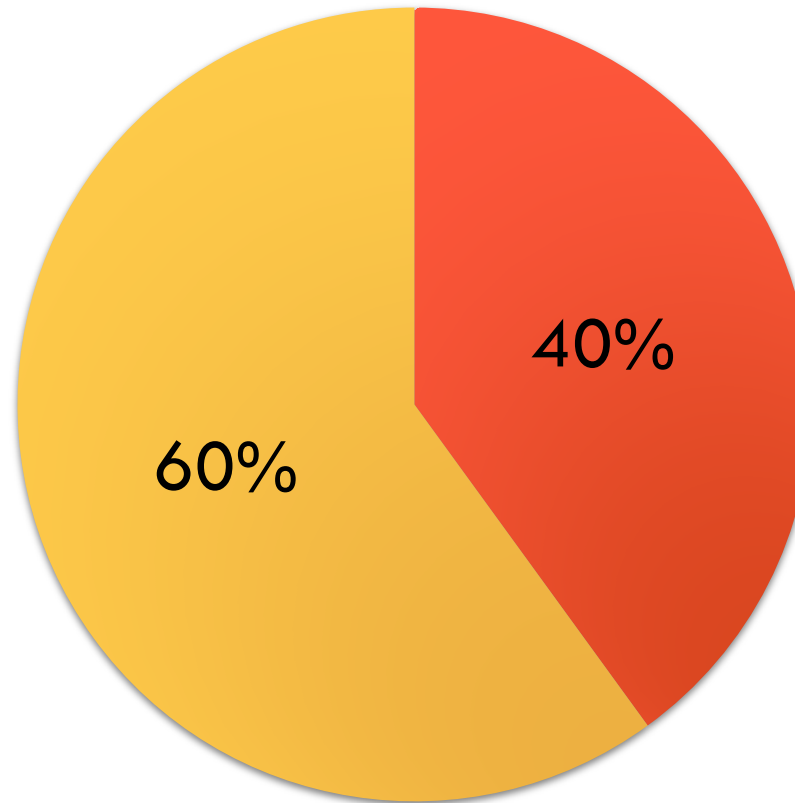
- Document processes
- Streamline processes for timeliness and efficiency
- Improve reporting

- Improve websites
- Increase the variety of communication tools

# Internal Audit at CSU Channel Islands

## Anticipated Internal Audit Activity

- Independent review re: new policies
- Streamlining existing processes
- Benchmarking
- External audit liaison
- Just ask!

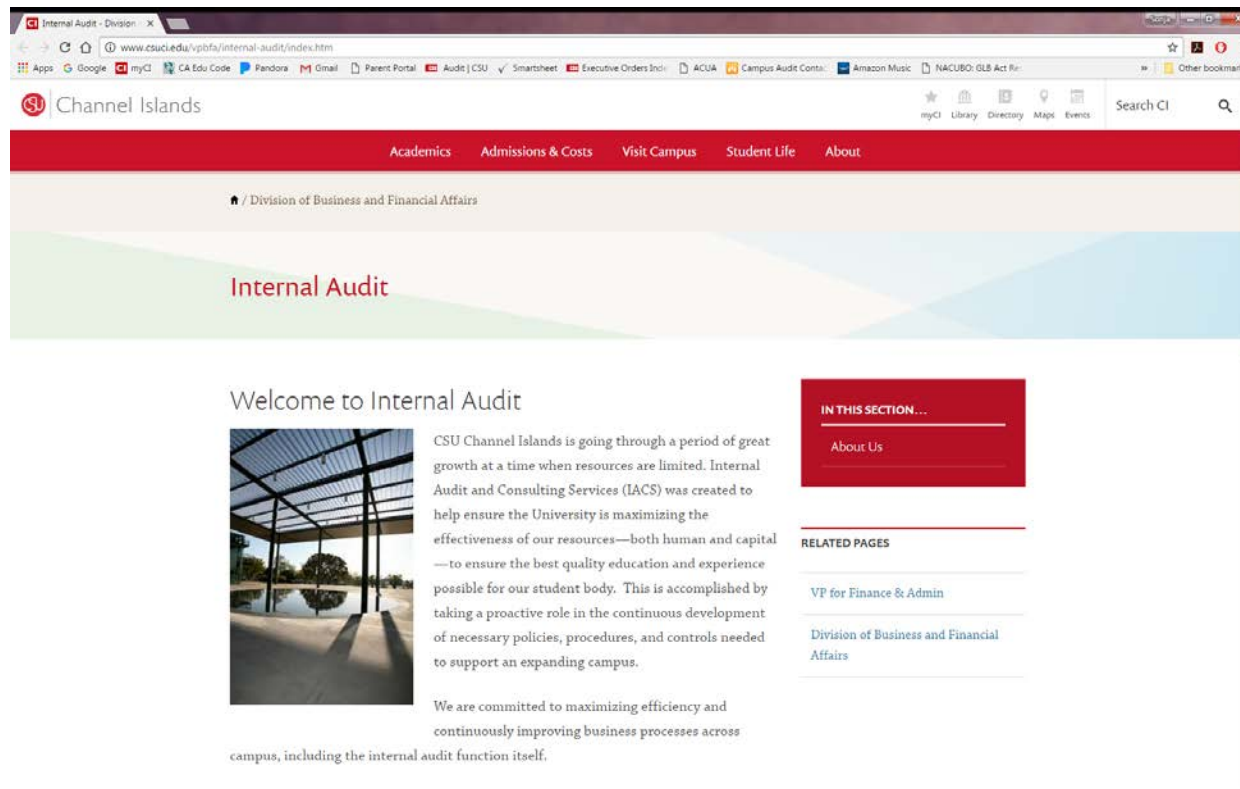


- Annual campuswide risk assessment
- Compliance

■ Traditional Audit    ■ Advisory Services

# Need Advice?

- The Internal Audit office can be a valuable resource for assessing risk and ensuring proper controls are in place for your new or existing project here on campus.



Get out in front of the risk and contact Internal Audit for guidance on your next project.

<http://www.csuci.edu/vpbfa/internal-audit/index.htm>



**PUBLIC SAFETY**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

# Strategy Map

## Public Safety

### Public Safety Strategy Map 2015-20

Mission	Vision
We transform the delivery of public safety through continuous improvement	We are the recognized leader for the delivery of outstanding public safety services
<b>Values:</b> Teamwork • Diversity • Integrity • Respect • Excellence • Collaboration	

#### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Ensure the safety of our community

#### Public Safety Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Improve customer service
- Prepare for growth
- Share expertise and services
- Succession planning

- Create operations manuals
- Foster entrepreneurship
- Offer robust development opportunities
- Community building

- Document processes
- Implement on-line, web-based, self-service solutions
- Streamline processes for timeliness and efficiency
- Improve reporting

- Improve websites
- Increase the variety of communication tools



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# Public Safety

- A consortium of four work groups, employing 32 full-time, 4 part-time, and 25 student employees.
  - Police Department
    - Responsible for the around-the clock- maintenance of public order and the prevention and detection of crimes on property owned or controlled by the university.
    - Police officers and 9-1-1 dispatchers are on-duty around the clock, 365 days a year.
    - CI PD is a best practice campus law enforcement agency that focuses its efforts on high risk drinking, illegal drug use and abuse, violence against women, criminal intrusions, and fire and life safety.

# Public Safety

## – Emergency Management

- EM is responsible for creating the framework within which the university reduces vulnerability to hazards and responds to disasters.
- EM is staffed by a full-time Emergency Manager, who reports to the Chief of Police.
- The EM interacts and coordinates activities with all appropriate county, state, and federal government agencies.
- The university's partnership with the Ventura County Office of Emergency Services is valued at .50 FTE annually. Equipment and personnel resources from OES are shared across the operational area.

# Public Safety

## – Environmental Health & Safety (EH&S)

- EH&S is responsible for creating a systematic approach to complying with environmental regulations and organizing efforts and procedures for identifying hazards and reducing accidents and exposure to harmful situations and substances.
- EH&S is staffed with a Director – reporting to the Chief of Police - a Health and Safety Manager, and a Hazardous Materials Manager.
- The focus of the work group is to develop and administer the campus' Injury and Illness Prevention Program, established in support of California Code of Regulations and Cal-OSHA requirements.
- Significant programs include:
  - Hazardous Materials Procurement and Management ;
  - Chemical Hygiene Plan;
  - Ergonomics.

# Public Safety

## – Transportation & Parking Services

- Transportation & Parking Services is a self-support work group responsible for managing all policies, programs and regulations governing alternative transportation, parking, bicycles, and pedestrians on campus.
- The work group is led by a Director who reports to the Chief of Police. The Director's primary focus is to ensure adequate parking is maintained on campus.
- This work groups programs are not supported through the campus general fund, but rather, through fees paid by users.
- Transportation & Parking Services administers the contract with the Ventura County Transportation Commission for inter-city bus service to and from the campus.



# **TITLE IX & INCLUSION OFFICE**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

# Strategy Map

## Title IX & Inclusion Office

### Title IX & Inclusion Strategy Map 2015-20

Mission	Vision
Title IX, Diversity and Inclusion promotes diversity in our community and creates and fosters an open, inclusive campus environment.	The program is a recognized leader for the delivery of outstanding services and strategy.
<b>Values:</b> Teamwork • Diversity • Integrity • Respect • Excellence • Collaboration	

#### Value to Our Customers

Provide responsive service that reflects campus values

Help to solve complex problems

Ensure the safety and well-being of our community

#### BFA Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Improve customer service
- Increase capacity for growing campus
- Share expertise and services
- Succession planning

- Create operations manuals
- Foster entrepreneurship
- Offer robust development opportunities
- Community building

- Document processes
- Implement on-line, web-based, self-service solutions
- Streamline processes for timeliness and efficiency
- Improve reporting

- Improve websites
- Increase the variety of communication tools
- Improve efficacy of campus education



# **BUDGET & PLANNING AND FINANCIAL SERVICES**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

### Financial Services Strategy Map 2015-20

Mission	Vision
Provide campus constituents innovative, technological business solutions focusing on integrity, quality service and professionalism while support the mission of the university	Employ competent business professionals who are innovative, resourceful, collaborative in facilitating the management of the University's resources.
Values: Accountability • Employee Focus • Teamwork • Integrity • Excellence/Quality • Leadership • Transparency	

#### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Ensure the safety of our community

#### Financial Services Goals

Improve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Implement systems to enhance business process
- Provide regular training and record for on-demand

- Establish clear goals and objectives for employees
- Establish performance standards
- Solicit feedback on 5 year plans to prepare for growth of the campus

- Automate financial reporting
- Implement paperless workflow
- Update/develop process manuals to accommodate changes

- Improve websites
- Increase the variety of communication tools – FAQ's, on-line news letters, annual disclosures, collaboration tools

# Strategy Map

## Financial Services



# **HUMAN RESOURCES**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

# Strategy Map

## Human Resources

### Human Resources Strategy Map 2015-20

<b>Mission</b> Create a consistently professional and cooperative environment that supports the University's mission of enhancing student success. We will accomplish this by providing quality guidance and support to our faculty and staff, while delivering valuable employment services to our colleagues.	<b>Vision</b> We are the recognized leader for the delivery of outstanding services
<b>Values:</b> Effective Communication • Professionalism • Diligence • Objectivity • Fairness • Trust • Respect • Confidentiality	

#### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Ensure the safety of our community

#### Human Resources Goals

Achieve Operational Excellence

Recruit and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Continue implementation of PeopleSoft modules
- Redesign key processes

- Create staffing succession strategy
- Provide campus-wide training

- Market Training Program
- Develop on-line "how-to's"

- Improve units websites
- Document procedures for HR/Payroll

# Human Resources Functions

## Recruitment/Onboarding

Employee Recruiting  
Orientations  
Onboarding  
Requisition Processing

## Benefits

Newly Eligible Benefits  
Enrollment/Life Events  
Benefits Orientation  
Leaves of Absence  
Workers' Compensation

## Payroll

Time and Labor/Absence Entry  
Employee Setup for Payroll  
Processing  
Garnishments

## Classification/Compensation

Reclassifications/IRPs  
Compensation

## Performance Management

Employee Evaluations

## Professional Development

Campus-wide Program

## Employee/Labor Relations

Performance Reviews  
Labor Relations/Advisory Role  
Grievances  
Addressing Inquiries

## HR Management

Department Management  
Strategy  
HR Team Professional  
Development

## HRIS Data Management

PeopleSoft Data  
Data Queries/Audits  
Reporting

# Professional Development

- Strategic asset to the institution that increases the capacity of staff and departments through increased learning.
- Focus on campus-wide program began July 1, 2015.
- Participation across campus increased by 90% in one year. 2016 YTD participation is already at 87% of last year.

Division	Totals 2014-15	Totals 2015-16	2016 Fiscal YTD
Academic Affairs	52	220	
Bus/Financial Affairs	169	144	
Office of the President	6	17	
Student Affairs	19	93	
Tech & Communication	12	20	
University Advancement	10	14	
<b>Totals:</b>	<b>268</b>	<b>508</b>	<b>449</b>

# Human Resources Assessment

- Current state profile created for all aspects of HR
- Identified both short-term and long-term improvements
  - Allowing HR to be more strategic
  - Improve efficiencies
- Created a draft Service Delivery Model

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# **FACILITIES SERVICES**

## CI 2015-20 Strategic Priorities

1. Facilitate Student Success
2. Provide high quality education
3. Realize our future

# Strategy Map

## Facilities Services

Facilities Services / Planning, Design & Construction Strategy Map 2015-20

### Mission

Facilities Services and Planning, Design & Construction support CI by providing highest quality service by practicing excellent workmanship, exhibiting forward vision, using resources effectively and efficiently, and continuously improving the quality of service.

### Vision

To provide clean, safe, functioning, and aesthetically pleasing facilities for the campus, where the campus community can fulfill the University's mission.

**Values:** Excellence in Service - Valuing Our Colleagues - Continuous Improvement - Sustainable Performance Customer Service

### Value to Our Customers

Provide responsive service that reflects value

Help to solve complex problems

Ensure the safety of our community

### Public Safety Goals

Achieve Operational Excellence

Attract and Retain a Diverse and Talented Staff

Enhance Resources

Enrich Communication

- Infrastructure improvement for system reliability.
- Plan for growth over the next decade.
- Exceeding expected life cycles of buildings and equipment for best value
- Timely work order completion.
- Provide an annual customer survey to receive feedback for improvement

- Offer skilled training and development opportunities
- Regular community team building exercises with staff.
- Annual Employee Survey
- Enhance Standard Operating Procedures and Process Guidelines.

- Develop sustainable strategies that improve our use of resources
- Encourage Process Mapping and Lean Strategy techniques to streamline processes.
- Schedule safety and professional trainings and provide via a shared calendar

- Provide outreach to the campus community about how we support the University's mission.
- Increase the variety of communication through use of green screens placed around campus, informational website and interactive forms.
- Continue to inform the campus of upcoming construction projects.



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# **RETURN ON PHYSICAL ASSETS (ROPA)**

Facilities Benchmarking & Analysis

# Channel Islands ROPA+ Core Issues



*This Approach Develops Solutions that Optimize Resources, Increase Investments & Lower Costs*

## **Space:**

- Highly concentrated space in opposing age categories
- Enrollment growth surpasses peers and is projected to continue to increase
- Plan to add 1.4M GSF of new space by 2025

## **Capital:**

- Large proportion of capital dedicated to new space
- Annual investment fell below stewardship targets and peer average
- Latest report shows backlog at a manageable level

## **Operations:**

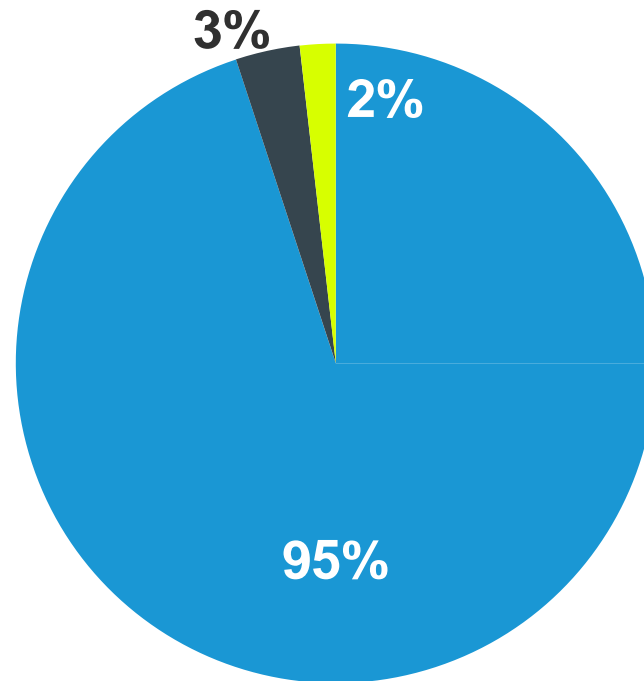
- Energy consumption trends show conservation efforts
- Student growth primarily impacting staffing metrics
- Validation metrics show CSUCI above peers

# Overview of CSUCI's FY15 Analysis

*What is being included in the analysis?*

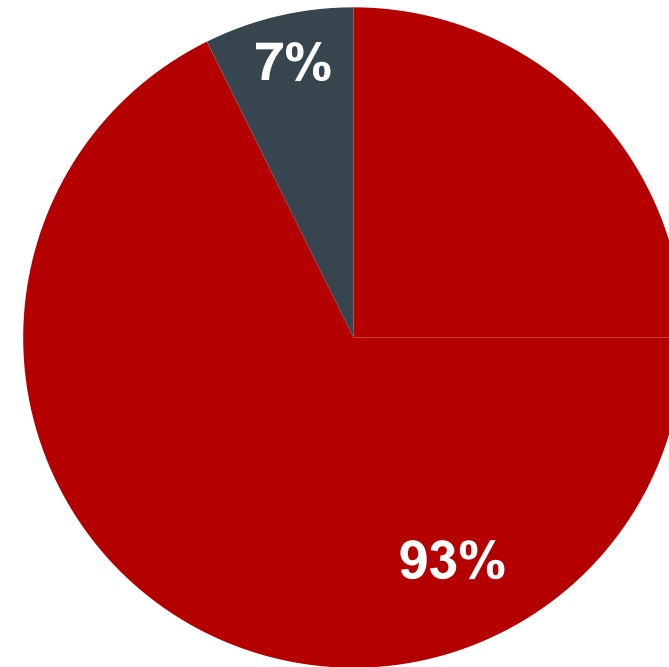
## State Supported:

GSF: 823,155  
# of Bldgs.: 33



## Auxiliary:

GSF: 318,446  
# of Bldgs.: 11



Academic/Admin

Residential

Student Life

Support

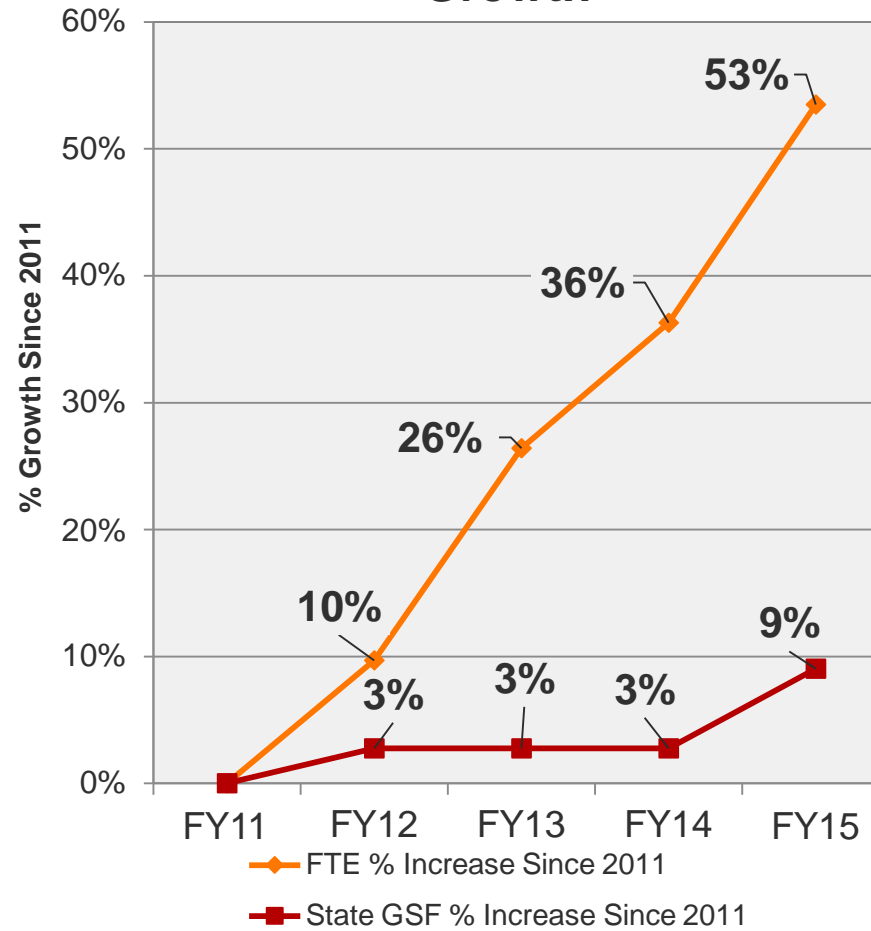
# Young Campus, Increasing Enrollment



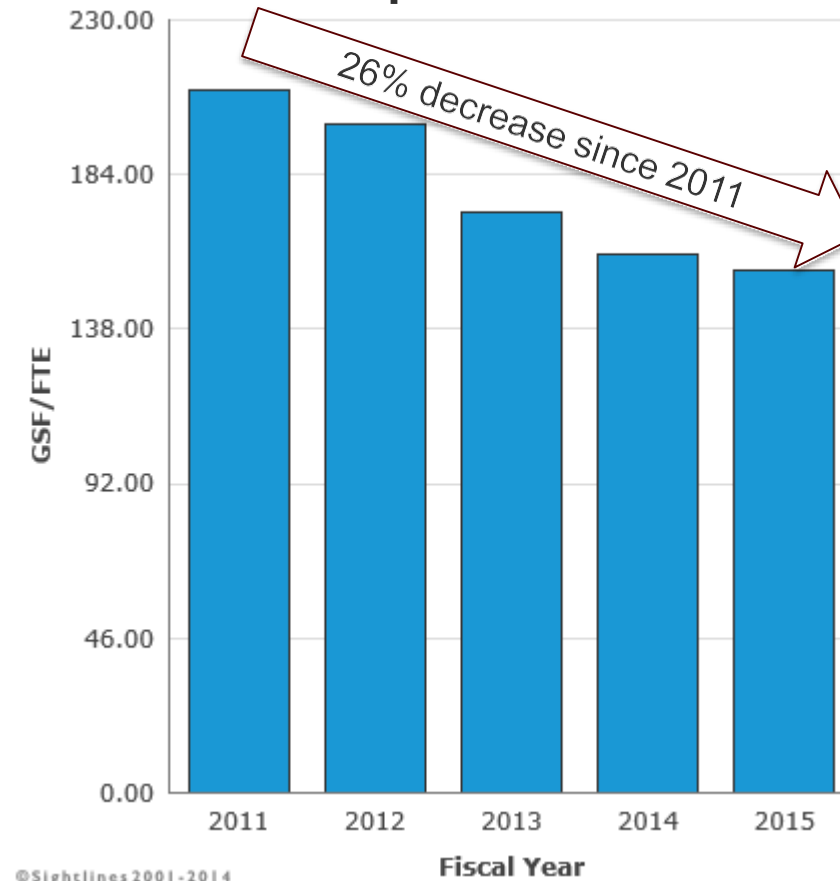
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*Enrollment outpacing space growth; less program space per student*

## CSUCI Student FTE and GSF Growth



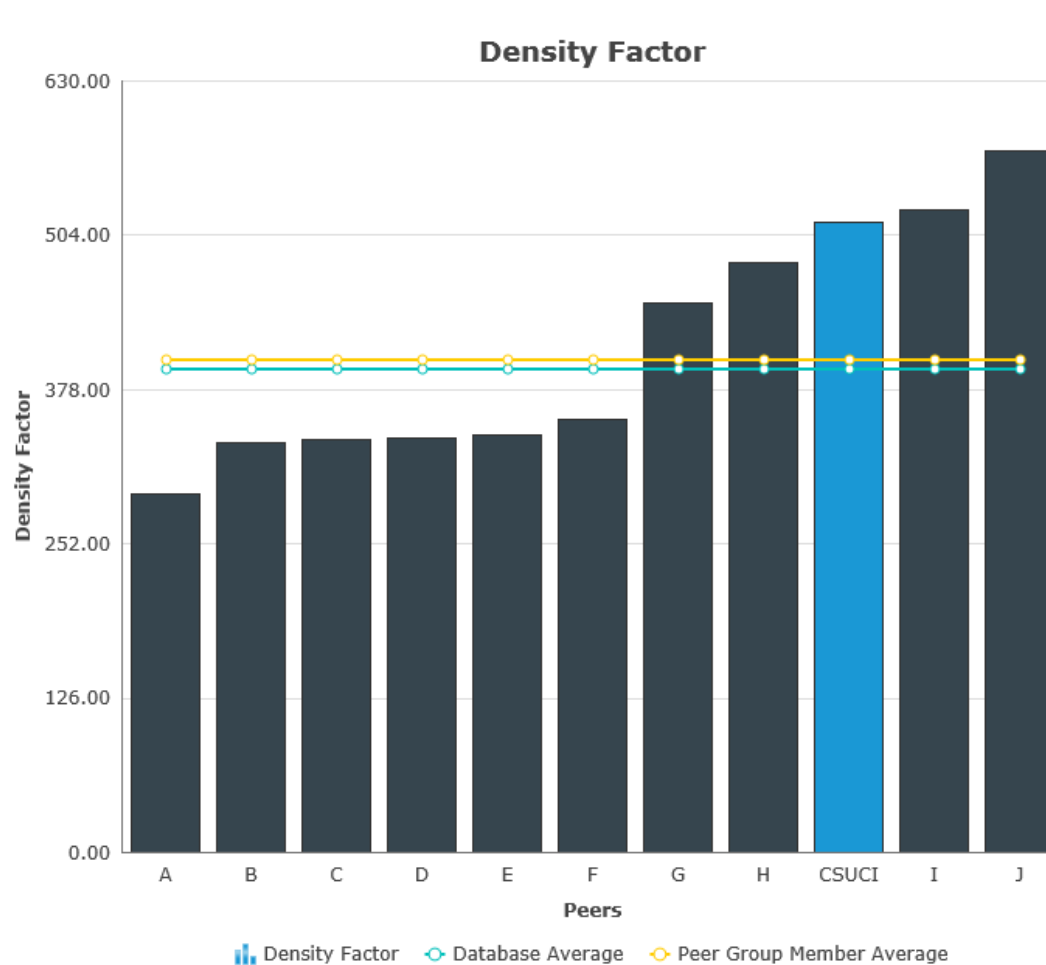
## CSUCI Program Space per Student



©Sightlines 2001-2014

# FY15 Density Factor vs. Peers

*CSUCI's DF 28% higher than peer average*



©Sightlines 2001-2014

More Users

**Density Factor measure the level of business on campus.**

$$DF = \frac{\text{Users (Student, Faculty, \& Staff)}}{100K\ GSF}$$

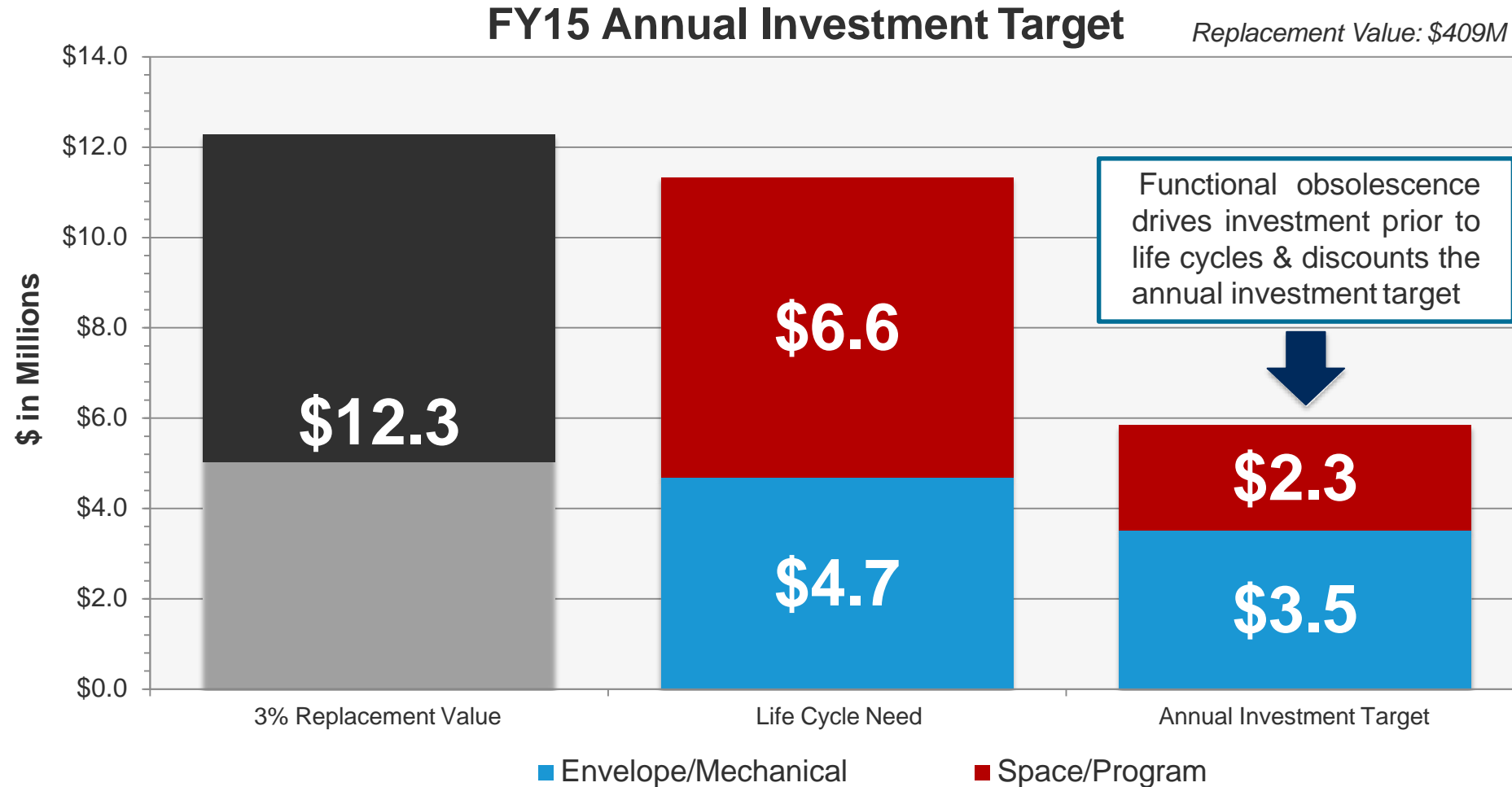
## Impacts of high density:

- Daily wear and tear
- Custodial material spending
- Cleanliness scores
- Capital or operational expenditure on interior shell (furniture, carpet, painting)

Less Users

# Defining an Annual Investment Target

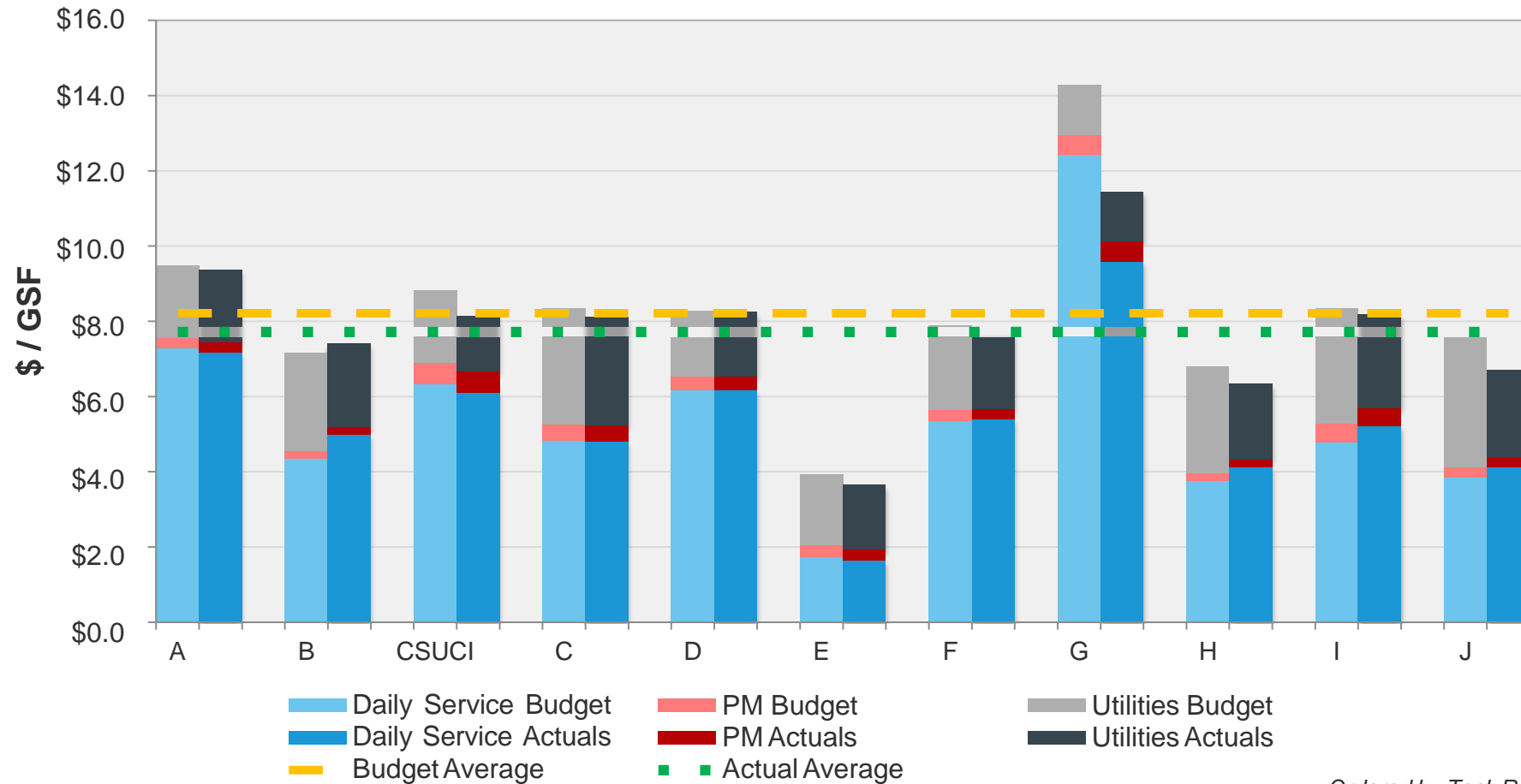
Annual Funding Target: \$5.8M



# Facilities Operating Budget vs Actuals

Peers regionally adjusted to Channel Islands' cost of living

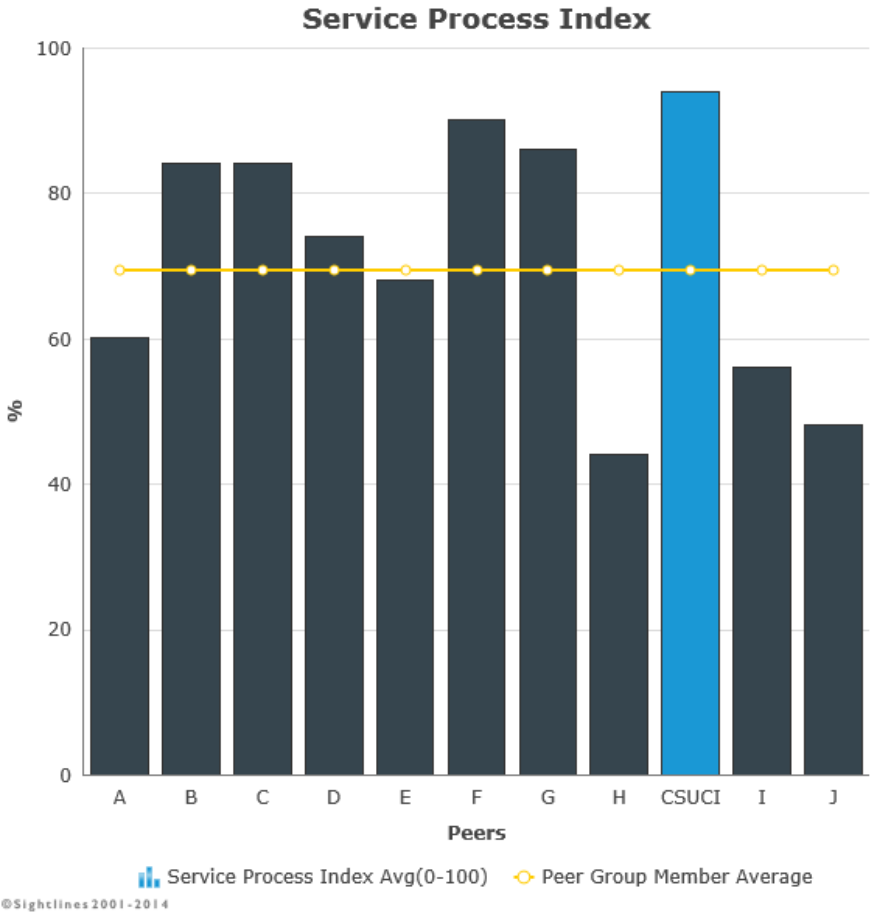
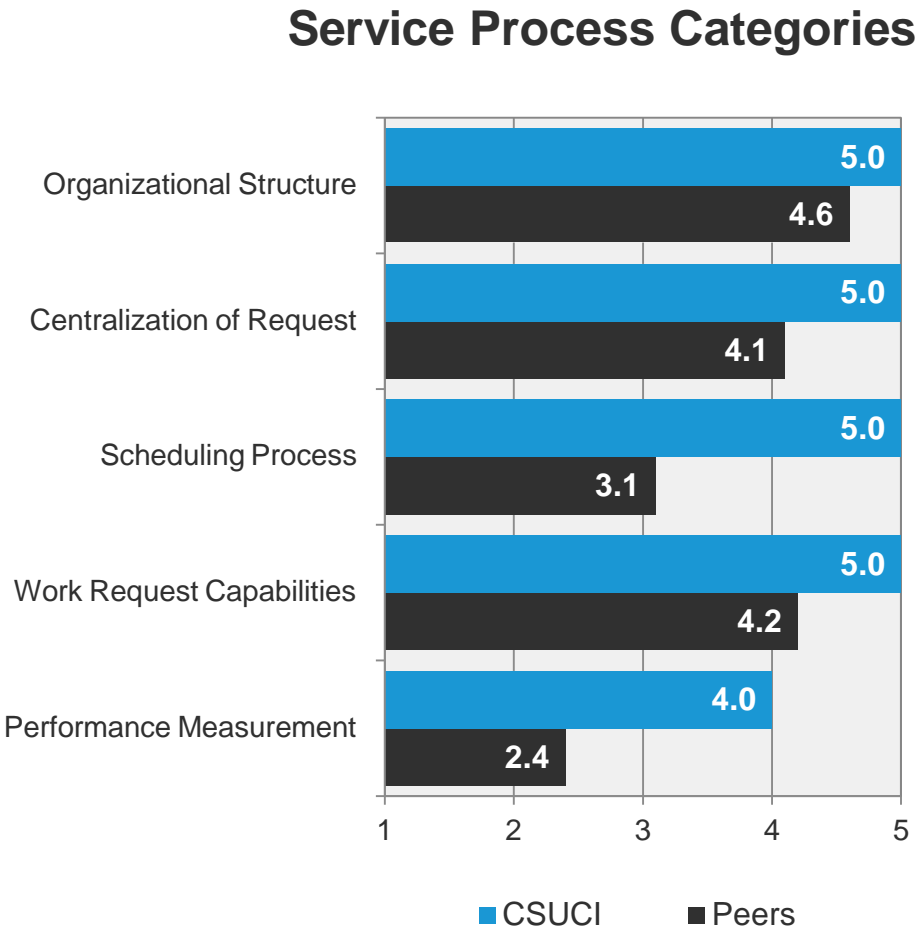
## Facilities Operating Budget vs. Actuals



Ordered by Tech Rating

# Service Process – Life of the Work Order

*Channel Islands using work order system more effectively than peers*



**Service Process Index is the Roll-Up score of the Service Process Categories**

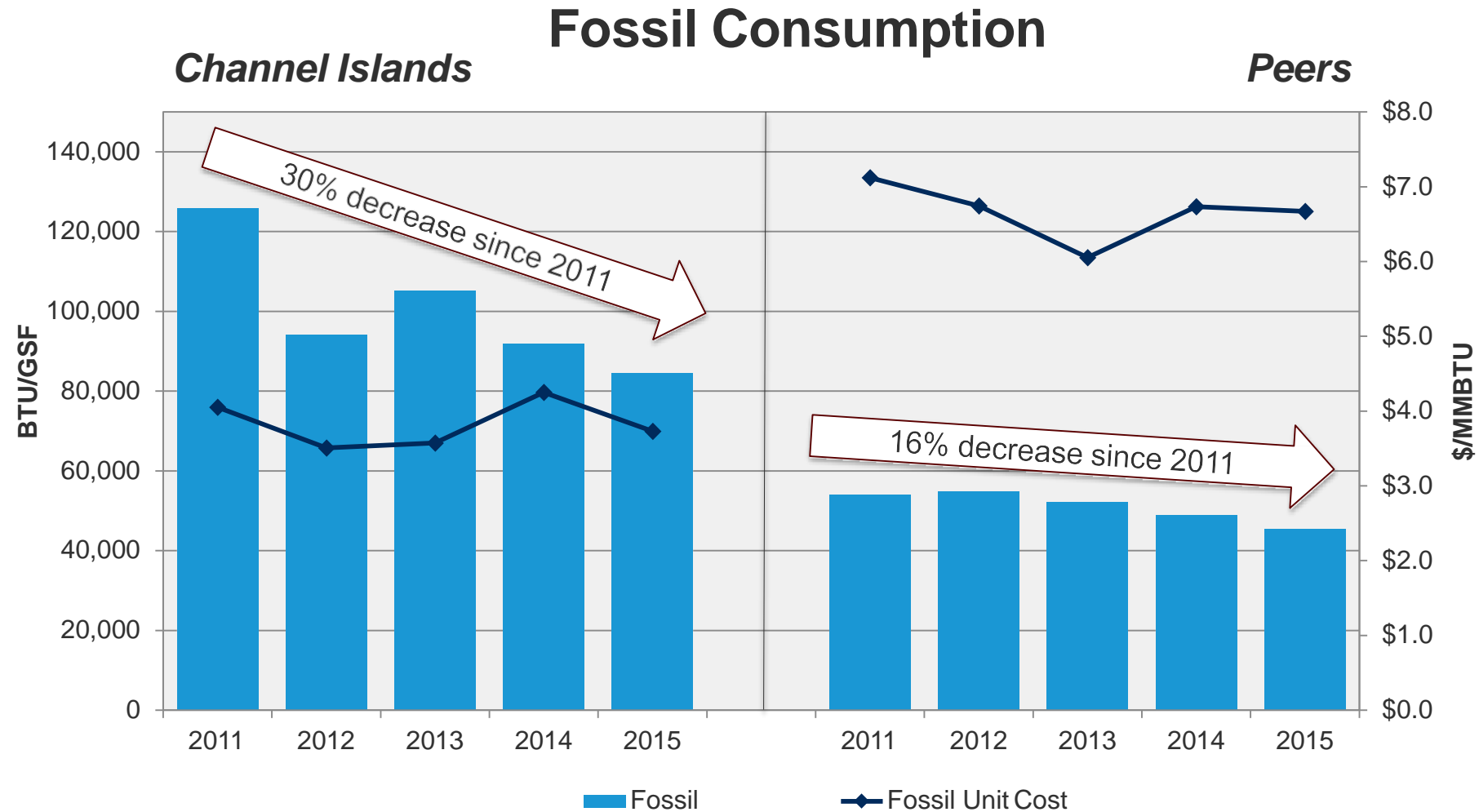
*Ordered by Density Factor*

# Peer Comparison: Fossil Consumption & Costs



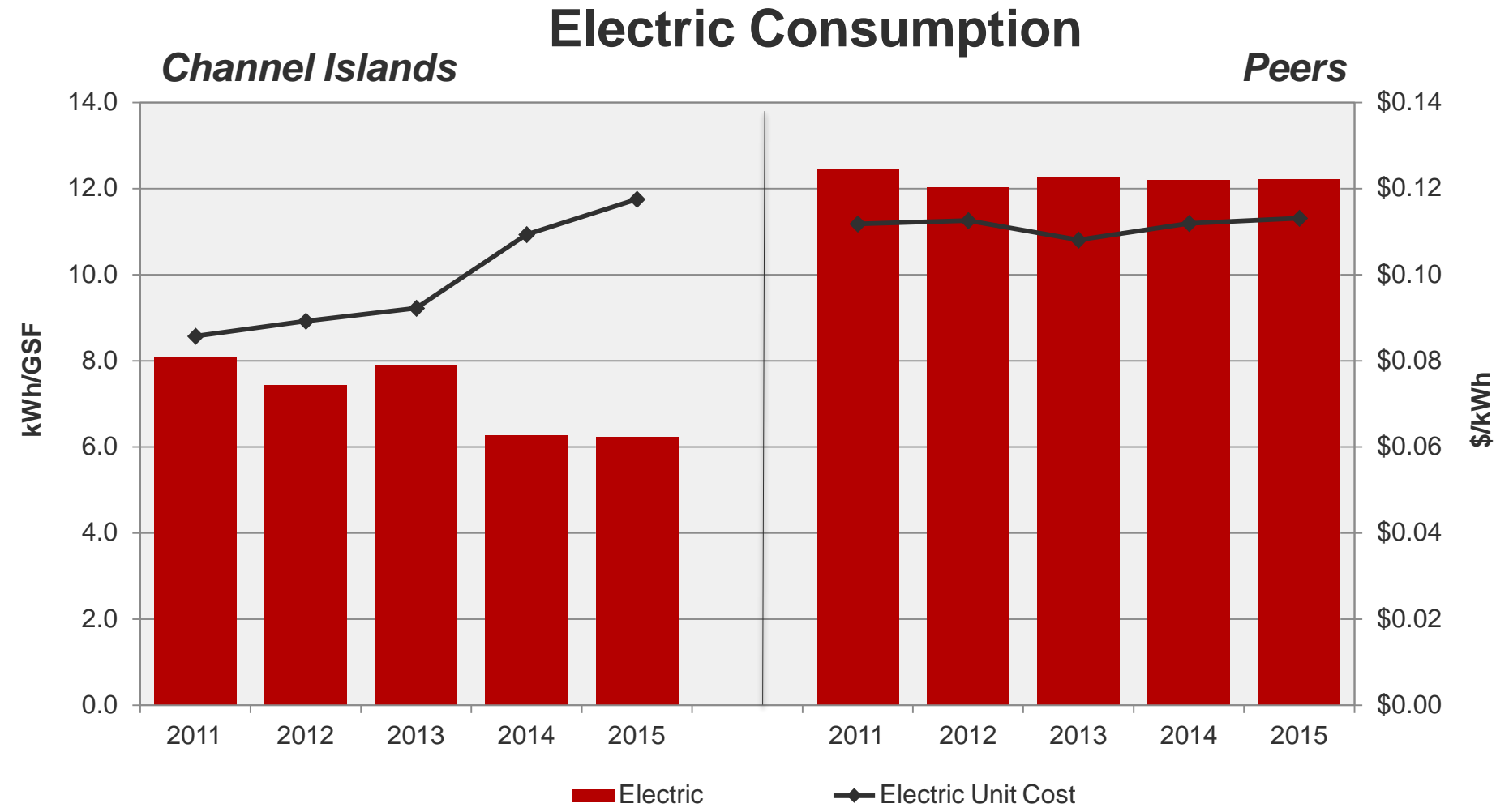
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*CSUCI decreased consumption at twice the rate of peers*



# Peer Comparison: Electric Consumption & Costs

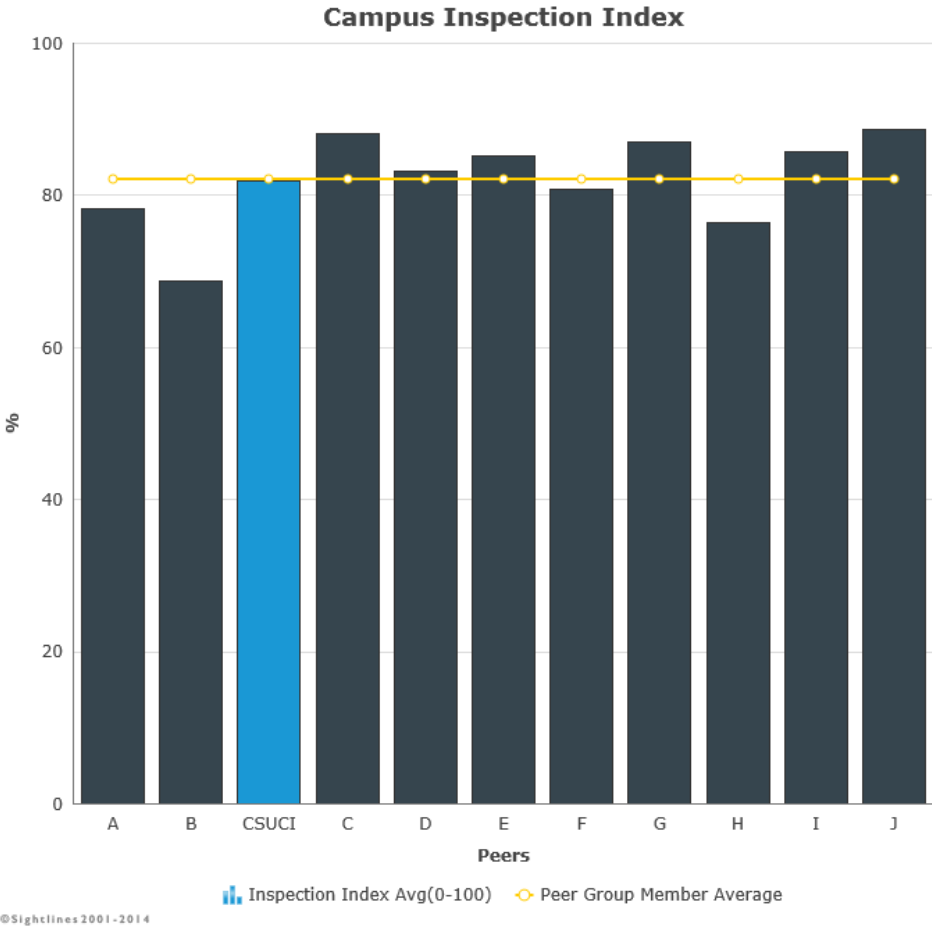
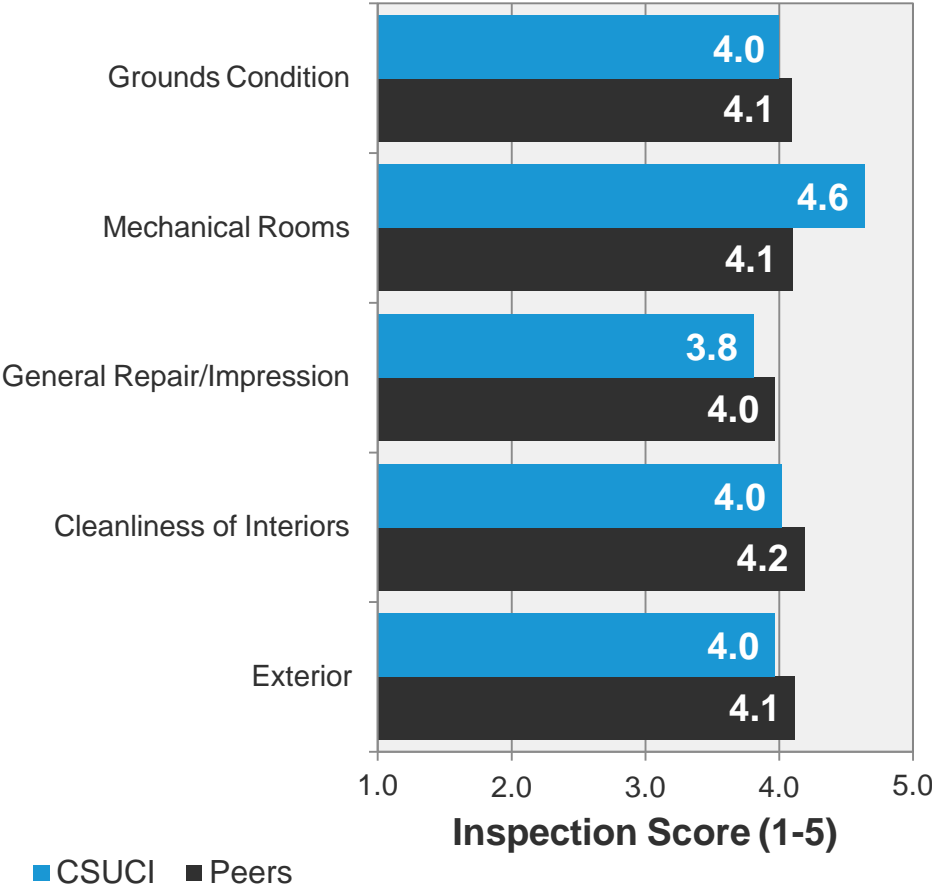
*CSUCI consuming less, unit costs trending towards peer average*



# Composite Inspection Scores

Campus Inspection Index: 82% out of 100%

## Campus Inspection Scores



**Campus Inspection Index is the Roll-Up score of all of the Inspection Scores**

Ordered by Density Factor



California State  
University

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