

WELCOME

to the
Strategic Resource Planning Committee Town Hall

The meeting will start
shortly. Thank you.





ACADEMIC AFFAIRS SRPC TOWN HALL

October 8, 2020



Channel Islands

CALIFORNIA STATE UNIVERSITY

Interim Provost Dr. Elizabeth Say

Outstanding academic work in support of student success in the face of COVID-19

- Opening Remarks
- School of Arts and Sciences – Faculty Excellence in Challenging Times
- School of Education- Credential Candidate Preparation
- Library & Academic Success Centers – Equity of Access and Learning Support
- Extended University – Collaborations, Partnerships, and Support
- Martin V. School of Business & Economics – Micro-Internship Programing



ACADEMIC AFFAIRS

School of Arts and Sciences



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Faculty Excellence in Challenging Times

Academic Affairs – School of Arts and Sciences

Faculty Excellence in Challenging Times

- Dr. Kendall McClellan's English students explored how the virtual present and future allowed new and older networks to interact around a range of public, political activities through the theory of counter publics and developed a new website.
- The English program's Dr. Raquel Baker and Dr. Kathleen Klompier investigated pedagogical methods for creating virtual "cultures of engagement" to sustain a commitment to inclusion for all students in the classroom.

Academic Affairs – School of Arts and Sciences

Faculty Excellence in Challenging Times

- The Psychology programs, Dr. Kimmy-Kee Rose, Dr. HyeSun Lee, Dr. Weldon Smith, and Dr. Argero Zerr launched the “Transfer Learning Community” to help transfer students build a sense of community, find study support, and establish mentoring relationships.
- Anthropology's Dr. Jaime Matera and his students creatively used virtual tools to document the lived experiences of Ventura county residents including struggles with antisemitism, and victories over anti-racist, oppressive regimes.

Academic Affairs – School of Arts and Sciences

Faculty Excellence in Challenging Times

- The History program's, Dr. Robin Mitchell leveraged the virtual teaching environment to make her students think concretely about what it means to be a historian, and invited highly regarded scholars to speak to her classes.

Academic Affairs – School of Arts and Sciences

Faculty Excellence in Challenging Times

- The ESRM program faculty intensified the use of immersive technologies to create virtual field trips.
- Nursing faculty expanded the use of their award-winning Virtual Reality assisted pedagogy.
- Dr. Geoff Dilly's students developed methodology and protocols to support their future work and developed virtual networks from Northridge to Japan.



ACADEMIC AFFAIRS

School of Education



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Early Childhood & Teaching Credential Candidate Preparation

Academic Affairs – School of Education

Early Childhood & Teaching Credential Candidate Preparation

- Distributed resource materials to prospective teachers this fall
- Packages included math manipulatives, science equipment, social studies texts, and supplies for STEM explorations.
- SoE faculty worked over the summer to determine what would be most impactful to student experience in a virtual environment

Academic Affairs – School of Education

Early Childhood & Teaching Credential Candidate Preparation

- Once package content was determined, a distribution plan was created that included Facilities, Campus Safety, and Environmental Health and Safety to ensure a safe and socially distanced pick up and delivery event
- Candidates are now actively using these resources to bring to life the pedagogical experiences described in their course texts and to better understand the kinds of engaging learning experiences they can create for future students



ACADEMIC AFFAIRS

Library and Academic
Success Centers



Channel Islands

CALIFORNIA STATE UNIVERSITY

Creating Equity of Access; Keeping Students On Track to Learn

Academic Affairs – John Spoor Broome Library

Bridging Equity Gaps and Creating Access

- Circulated laptops, hotspots, and iPads into students' hands and homes over 720 times in the last six months
- Responded to well over 1,300 requests by students for articles, books and textbooks
- Linked 364 e-books into 229 courses and located 215 new videos for online classes
- Created new ways for students to meet with a librarian online for interactive research support and taught over 155 information literacy sessions in new virtual modalities

Academic Affairs – WMC and LRC

Comprehensive Tutoring and Academic Support

- All academic support services were quickly virtualized, and tutoring hours were expanded to help students keep learning.
- The LRC and STEM Center merged online services to provide over 3,900 tutoring hours in 2,750 visits to 534 unique students
- The WMC hosted 1,465 visits from 509 unique students; over half were graduating seniors focusing on capstone papers, presentations, and digital portfolios
- Embedded Peer Tutoring programs were expanded by number and discipline to make tutors directly available to students in new online learning environments



ACADEMIC AFFAIRS

Extended University



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Collaborations, Partnerships, and Support

Academic Affairs – Extended University

Extended University & Nursing Program Collaboration

- The Nursing program is one of the few programs on campus offering in person instruction.
- To ensure face-to-face programming approval could be supported, Arts and Sciences, Extended University, faculty, staff, and administrators worked collaboratively to ensure labs were reconfigured, social distancing planning was adequate, class schedules adjusted to limit physical interactions, and addressed other major were considerations.
- Outside vendors were consulted to ensure the logistical success of obtaining PPE.

Academic Affairs – Extended University

Extended University Partnership

- Amazon Web Services training provided students with a professional experience in designing cloud infrastructure.
- Community engagement was robust. Professionals participated from organizations such as Yardi, Navy, Booz Allen Hamilton, and The Trade Desk.
- In an effort to support the local community, Extended University, in partnership with Dr. Michael Soltys, Chair Computer Science/Mechatronics, offered 10 scholarships (an \$1,100 value) to local area applicants.

Academic Affairs – Extended University

Extended University Support

- Extended University Staff designed a fully virtual Osher Lifelong Learning Institute (OLLI) spring session to support OLLI members
- The effort led to success in both summer and fall OLLI enrollment/engagement

Academic Affairs – Extended University

Extended University Support

- International Programs staff provided assistance to the returning study abroad students to help complete their spring 2020 semester ensuring students maintained full time status without losing their financial aid.
- International Programs staff provided tailored support to students who had returned home and had transitioned to an online modality.



ACADEMIC AFFAIRS

Martin V. School of Business
& Economics



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Micro-Internship Programing

Academic Affairs – Martin V. Smith School of Business & Economics

Micro-Internship Program

- In Summer 2020, the MVS School began piloting a "Micro-Internship" program to offer CSUCI students an opportunity to enhance their professional skills, outside of their MVS School coursework, through faculty-led community partner projects with local businesses and non-profit organizations.
- The Micro-Internship Program enhances student learning through experiential projects while strengthening the fabric of the local business economy.
- This high-impact practice, will enhance CI's students' learning and will assist in students' ability to secure a job once graduated.

Academic Affairs – Martin V. Smith School of Business & Economics

Micro-Internship Program

- Students are virtually matched with organizations, many of whom have also been impacted by the pandemic.
- Students are provided business assistance typically offered by freelance professionals such as web designers, social media content creators, digital media buyers, economic analysts, etc.

Academic Affairs – Martin V. Smith School of Business & Economics

Micro-Internship Program

- Faculty and/or professional in the area are brought in to supervise projects and client deliverables.
- The Micro-Internships are not bound by the semesters when the campus is in session, can be carried out virtually and the program is financially self-sustaining.

Academic Affairs – Martin V. Smith School of Business & Economics

Micro-Internship Program Initial Assessment

- Given the pilot's preliminary success over the summer, the MVS School is currently scaling up the program in Fall 2020 through hiring additional Student Assistants to participate in the program.

Academic Affairs – Martin V. Smith School of Business & Economics

Micro-Internship Program Support

- Faculty Leads:
 - Dr. Ekin Pehlivan (Marketing)
 - Dr. Cynthia Sherman (Dir. of Entrepreneurship & Small Business Institute)
- Staff Support:
 - Pauline Rodriguez (MVS Coordinator)
 - Michele Morris (MVS Admin. Analyst)



University Advancement

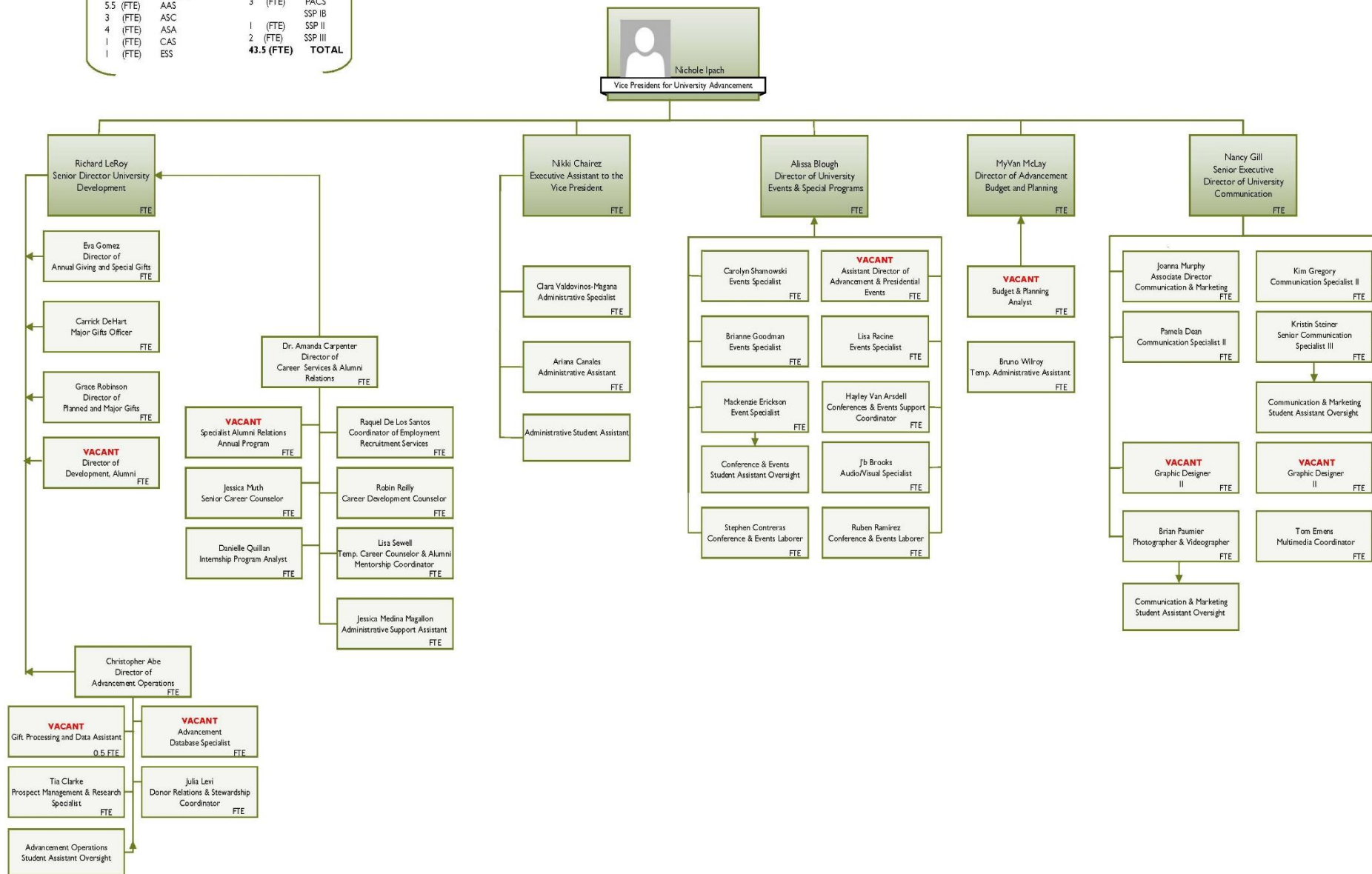
University Advancement

Department Breakdown

- Communication & Marketing
- University Events
- Development
 - Career Development & Alumni Engagement
 - Fundraising
 - Operations
- Office of the Vice President
 - Financial Services
 - Administrative Services
- CSUCI Foundation



| | | | |
|-----------|-----------|-------------------|--------------|
| 1 (FTE) | Admin IV | 2 (FTE) | GD II |
| 3 (FTE) | Admin III | 1 (FTE) | ITC |
| 9 (FTE) | Admin II | 2 (FTE) | L NE |
| 1 (FTE) | Admin I | 1 (FTE) | MPS III |
| 3 (FTE) | AAS NE | 3 (FTE) | PACS |
| 5.5 (FTE) | AAS | | SSP IB |
| 3 (FTE) | ASC | 1 (FTE) | SSP II |
| 4 (FTE) | ASA | 2 (FTE) | SSP III |
| 1 (FTE) | CAS | | |
| 1 (FTE) | ESS | | |
| | | 43.5 (FTE) | TOTAL |



University Advancement Initiatives



Strengthen Administrative Support and Financial Services for the Division

1. Assess Internal Operations for Efficiencies
2. Improve Policies and Procedures
3. Implement Systems that Result in Proactive Administrative Support

* The numbers listed with each University Advancement initiative indicate a direct tie to the University's strategic actions. Please reference the University's Strategic Initiatives 2018-2023 document. Evidence based decision-making and a commitment to long-range planning are key elements to the implementation of University Advancement's initiatives.

UA State Side Allocation FY2020-21

California State
University

| | | Core Allocations | | | | | |
|---------------------------------|------------------------------------|------------------|---------------|---------------|--------------|--------------|--|
| | | OOP | VPAA | BFA | VPAA | UA | |
| Final Operating Base 2019/20 | | \$ 1,940,224 | \$ 61,460,682 | \$ 33,879,097 | \$ 7,762,152 | \$ 5,016,544 | |
| 2020/2021 Budget Adjustments | | \$ 6,415 | \$ 665,742 | \$ (135,815) | \$ 31,963 | \$ 15,480 | |
| Approved Operating Base 2020/21 | | \$ 1,946,639 | \$ 62,126,424 | \$ 33,743,282 | \$ 7,794,116 | \$ 5,032,024 | |
| | % Increase/(Decrease) Core | 1% | 114% | -23% | 5% | 3% | |
| | % Increase/(Decrease) General Fund | 0% | -9% | 2% | 0% | 0% | |
| | 2020/21 % Share of Core | 1.8% | 56.2% | 30.5% | 7.0% | 4.5% | |
| | 2019/20 % Share of Core | 1.8% | 55.8% | 30.8% | 7.1% | 4.6% | |
| Salaries & Wages | | \$ 1,166,762 | \$ 38,863,752 | \$ 18,537,005 | \$ 4,277,998 | \$ 2,861,926 | |
| Benefits | | \$ 522,012 | \$ 21,170,784 | \$ 10,728,007 | \$ 2,270,729 | \$ 1,634,637 | |
| General Operating | | \$ 257,866 | \$ 2,091,888 | \$ 4,478,270 | \$ 1,245,389 | \$ 535,461 | |
| Operating Base 2020/21 | | \$ 1,946,640 | \$ 62,126,424 | \$ 33,743,282 | \$ 7,794,116 | \$ 5,032,024 | |

University Advancement

Reallocated Resources

9.5% of Division State Side Allocation

- **7.5 Vacant FTE positions**
 - 2.0 C&M Graphic Designers in late Spring 2020
 - 1.0 UE Associate Director
 - 1.0 Dev Database Specialist / Gift Processing
 - 0.5 Dev Database Analyst
 - 1.0 Dev Director of Development
 - 1.0 Career Dev Alumni Specialist
 - 1.0 Budget & Planning Analyst
- **Salary savings of \$422.8K** used to support UA shortfall due to loss of revenue related to summer conferences external events, including transition of temporary Career Development specialist and counselor to permanent
- **Reallocation of \$54.0K**, of general operating budget to support University Events as well as Career Development



University Advancement

Reallocated Resources – cont'd.

- University Events laborers have been temporarily reassigned to Facility Services during remote instruction
- University Events specialists have allocated hours to support the following areas:
 - Academic Affairs (Teaching and Learning Innovations)
 - Office of the President
 - Alumni Relations
 - Gift Processing
- Development allocated .2 FTE to support Academic Affairs
- Development moved away from hiring an Annual Giving position and instead utilized Strategic Initiatives funding to purchase Gravyty software.



Communication & Marketing

Adjusted Operations

Established COVID communication for the campus and continues its ongoing development and implementation

- Gathered content, developed and maintained the spring semester webpages
- Led the Communicable Disease Working Group and updates to the Communicable Disease Preparedness & Response Plan
- Assisted TLI with accessibility-related tasks for virtual instruction
- Filmed videos for campus support services, social media, and events including Commencement and Convocation



Communication & Marketing

Adjusted Operations – cont'd.

- Ongoing writing and publishing of articles on social media about faculty and staff for the campaign: #WeAreStillHere
- Organized content for the Fall 2020 Semester Campus Plan submitted to the Chancellor's Office for approval
- Gathered content, developed and continue to maintain the fall semester website
- Led a logistics task force to support and develop a Student Repopulation Plan for the fall 2020 semester
- Facilitated a campus-wide launch of the LiveHelp web chat platform, including staffing inquiries from the fall 2020 semester webpage during business and evening hours.



University Events

Adjusted Operations

University Events has completely transformed operations to support virtual events for the campus.

- Developed a support structure available to the campus to hold virtual events through Zoom platform
- Trained on how to and is providing direct support to faculty instruction in support of TLI
- Implemented a process for the campus to request this support through 25Live
- Trained on how to use Zoom for virtual events (Webinar and Meeting functions)



Development

Adjusted Operations

- Virtual engagement and stewardship of donors and prospective donors through Zoom meetings, events and social media.
- Established the CSUCI Foundation presents From Change – Opportunity Webinar Series highlighting campus leadership, programs, faculty and students.
- New Gravyty software to enhance outreach, build donor pipeline, and grow annual donations.
- Focused fundraising efforts to support programs to support at risk students and recent alumni – Ekho Your Heart, Adopt-A-Grad Campaign and Peer Mentor Ambassador Program.



Career & Alumni

Adjusted Operations

- Transitioned all career education presentations, workshops, and materials to accessible virtual modes accessible 24-7
- Enhanced Alumni Engagement through Dolphin Connect (800 mentor and mentee users of students, alumni, faculty, staff and community), Dolphin Pod Talks, and LinkedIn Learning for A&FA members and 2020 grads
- Offering Virtual Career fair and engagement with industry through Zoom and Social Media.
- Increased collaborations with Academic and Student Affairs through class and club presentations and cross trainings.
- Established central internship virtual hub





California State
University

C H A N N E L
I S L A N D S

Division of Student Affairs

SRPC Budget Town Hall

October 8, 2020



DSA COVID-19 Operations

- **“Virtual with Limited Exceptions”**
 - Housing & Residential Education
 - Counseling & Psychological Services (CAPS)
 - Disability Accommodations & Support Services (DASS)
 - Dolphin Food Pantry
 - Student Health Services
- **“The Island”**: “one-stop shop” where students can find all of the campus’ virtual programming and support services
- **DSA transition to virtual support/engagement**

CHANNEL
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POTENTIAL

DSA Virtual Engagement: Fee Based Programs

Campus Recreation

INTRAMURAL ESPORTS LEAGUE

MADDEN 20

[XBOX 1]

SIGN-UP ON
IMLEAGUES.COM

NOV. 2, 2020
THROUGH
NOV. 13, 2020



NBA 2K20

Intramural Esports League



PS4

Nov. 2, 2020
through
Nov. 13, 2020

Sign-up on
IMLeagues.com

INTRAMURAL ESPORTS LEAGUE

CALL OF DUTY WARZONE

Sign-up on IMLeagues.com

OCTOBER 21, 2020
THROUGH
NOVEMBER 20, 2020

CROSS-PLAY

Intramural Esports League

MARIO KART

Sign-up on IMLeagues.com



Nintendo Switch

OA WEBINAR SERIES

California State University Channel Islands



OUTDOOR ADVENTURES

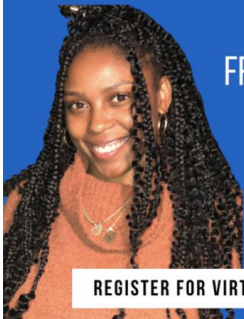
JOIN OUTDOOR ADVENTURES FOR 30 MINUTE WORKSHOPS THAT COVER A VARIETY OF BACKPACKING AND CAMPING SKILLS.

@CSUCI_FITNESS | CSUCI CAMPUS REC FITNESS

Zumba with Keyairrah

WEDNESDAYS
FROM 2:00 P.M. - 3:00 P.M.

ALL CLASSES HELD ON
ZOOM



REGISTER FOR VIRTUAL CLASSES THROUGH CISYNC

CSUCI CAMPUS REC FALL 2020

Boots with Nick

OCT 7

REGISTER FOR CLASSES THROUGH CISYNC.

ALL CLASSES HELD VIRTUALLY ON ZOOM.

TUESDAYS
11:00 - 11:30 A.M.

WEDNESDAYS
9:00 - 9:30 A.M.



@CSUCI_FITNESS

Virtual 5K Challenge

October 22 - October 29, 2020



SIGN-UP ON IMLEAGUES.COM FOR YOUR CHANCE TO BECOME AN IM CHAMPION!

DSA Virtual Engagement: Fee Based Programs Associated Students Inc.

SPB PRESENTS..

VIRTUAL GAME NIGHT!

FRIDAY SEPTEMBER 25
6:00PM-8:00PM

Join us for a FUN night of UNO & Kahoot Trivia with the chance to WIN PRIZES!!!

Be sure to register for this event through the LIVE Game Room link in the bio.



STUDENT PROGRAMMING BOARD PRESENTS:

VIRTUAL ESCAPE ROOM

Thursday, October 8 • 7:30pm - 9:30pm • Zoom Event

SPB IS PROUD TO PRESENT...

VIRTUAL BLOCK PARTY

FRIDAY, SEPTEMBER 18 | 8PM - 10PM




FEATURING DJ RYDRE

ZOOM LINK IN SPB INSTAGRAM BIO

Student Union Live Lounge Presents...

Sustainability During COVID-19

With Guest Speaker: Roxane Beigel-Coryell



»»» GIVEAWAY «««




Thursday, October 22 | 3:00-4:30PM

Eco-Friendly Giveaways: First 30 Dolphins to Register!

STUDENT GOVERNMENT INVITES YOU TO ATTEND

WEEKLY SENATE MEETINGS



9-11AM WEDNESDAYS

ZOOM LINK IN BIO

LIVE STUDENT UNION GAME ROOM

JOIN US EVERY WEEK FOR FUN GAMES LIKE: ESPORT TOURNAMENTS, JACKBOX GAMES, KAHOOT, TRIVIA, AND MORE!



CO-HOSTED BY SPB AND THE SU ENGAGEMENT TEAM.

JOIN SPB

5:30PM - 6:30PM

THURSDAYS FOR OUR GENERAL BOARD MEETINGS



ZOOM Link:
<https://csuci.zoom.us/j/94173151956>



Join us for our

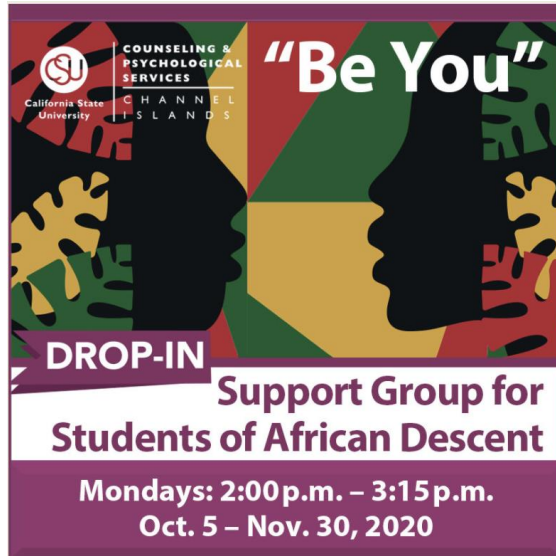
Member Meetings

EVERY MONDAY

11:00am - 12:15pm via Zoom

DSA Virtual Engagement: Fee Based Programs

Student Health



"Be You"

DROP-IN

Support Group for Students of African Descent

Mondays: 2:00p.m. – 3:15p.m.
Oct. 5 – Nov. 30, 2020

COUNSELING & PSYCHOLOGICAL SERVICES
CHANNEL ISLANDS



DROP-IN

HAAP:
Supporting Healthy Asian/Pacific Islanders

Every other Tuesday: 3:30 – 4:30 p.m.
Sept. 22, Oct. 6 & 20, Nov. 3 & 17, Dec. 1

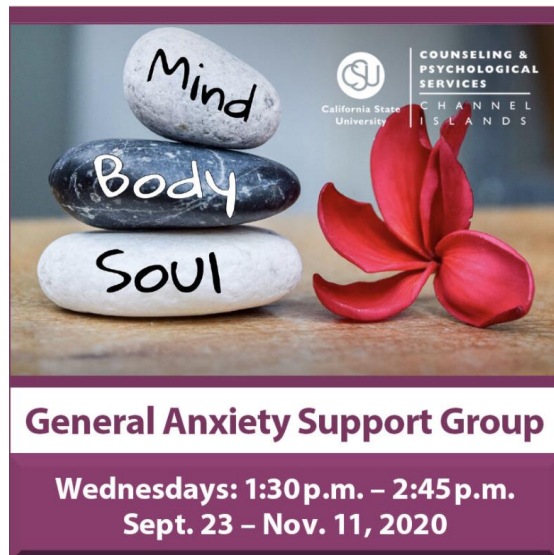
COUNSELING & PSYCHOLOGICAL SERVICES
CHANNEL ISLANDS



MY BEATS IN *Spanish*

Adelante Dolphins!
Drop-in Support Group for Latinx Students

Wednesdays 11:00AM – 12:15 PM
Sept. 9 – Oct. 28, 2020



General Anxiety Support Group

Wednesdays: 1:30p.m. – 2:45p.m.
Sept. 23 – Nov. 11, 2020

COUNSELING & PSYCHOLOGICAL SERVICES
CHANNEL ISLANDS



FINANCIAL WELLNESS WORKSHOP
The first and third Tuesday of every month
Time: 12:00pm - 1:00pm

WPE
SPIRITUAL MENTAL PHYSICAL

LEARN ABOUT:

- How to utilize credit cards to build credit and avoid debt
- The various types of student loans and how interest works
- The importance of budgeting and how to create a budget

Receive!
FINANCIAL WELLNESS WORKBOOK EQUIPPED WITH RESOURCES RANGING FROM APPS AND WEBSITES TO BOOKS AND LOCAL SOURCES
+ BUDGETING TEMPLATES

COUNSELING & PSYCHOLOGICAL SERVICES
CHANNEL ISLANDS



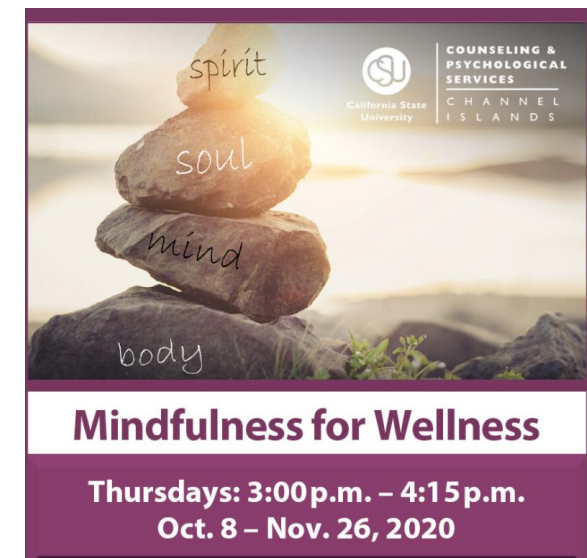
LOVE is love

PRIDE

The Rainbow Café Support Group

Every other Tuesday: 3:30 – 4:30 p.m.
Sept. 29, Oct. 13 & 27, Nov. 10 & 24

COUNSELING & PSYCHOLOGICAL SERVICES
CHANNEL ISLANDS



Mindfulness for Wellness

Thursdays: 3:00p.m. – 4:15p.m.
Oct. 8 – Nov. 26, 2020

COUNSELING & PSYCHOLOGICAL SERVICES
CHANNEL ISLANDS

DSA Budget & Resource Challenges

- **DSA Staffing Impact:**

- Permanent FTE vacancies: 19 FTE (**20.65% of DSA staff**)
- Permanent FTE vacant with no TEMP backfill: 15.25 FTE (**16.05% of DSA staff**)
- DSA staff on temporary appointments not renewed: 9

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YOUR
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DSA Budget & Resource Challenges

- **Housing & Residential Education:**

- Occupancy capacity model: 200+ students
- Revenue: \$3.4M (20-21 projected) v. \$17.6M (19-20 actual)
- Expenses: -\$508K (20-21 projected) + \$1.3M lease + \$7.2M bond
- \$9M projected from housing reserves...

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YOUR
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DSA Budget & Resource Challenges

- **Basic Needs Demands:**

- Financial Support: 76 students \$500-\$750 since June 2020 (\$48K total); \$55K in total funding available to support students
- Housing Insecurity: \$53K grant hotel vouchers - \$51K already spent to assist 24 students; \$40K reallocated from Basic Needs grant to continue program through June 2021
- Food Insecurity: between May and September, food pantry disbursed approximately \$27K or 17,000lbs of food
- Connectivity: in collaboration with Library and IT, \$10K earmarked (Foundation) for 20 internet hot spots for students for 1-year
- Reallocation of .4FTE to meet demand

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DSA Budget & Resource Challenges

- **TRiO Student Support Services: grant not renewed**
 - 1-Year Transition Plan: re-allocation of DSA funding to support TRiO students through the AY with no interruption of services/support
- **Student Assistants: (all revenue sources – fall 2019 actuals v. fall 2020 approved)**
 - 68% reduction in Student Assistant hours across DSA
 - Overall savings of \$613K

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Moving Forward: Reinforce DSA Budget Principles/Philosophy

- Reallocate and prioritize existing DSA resources in support of Strategic Initiatives
- Use of data to inform short and long-term planning (descriptive, inform interventions, evaluate programs)
- Enhance revenue generation
- Remain flexible in an effort to preserve momentum towards Strategic Initiatives

CHANNEL
YOUR
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Office of the President



All-Campus Budget Forum

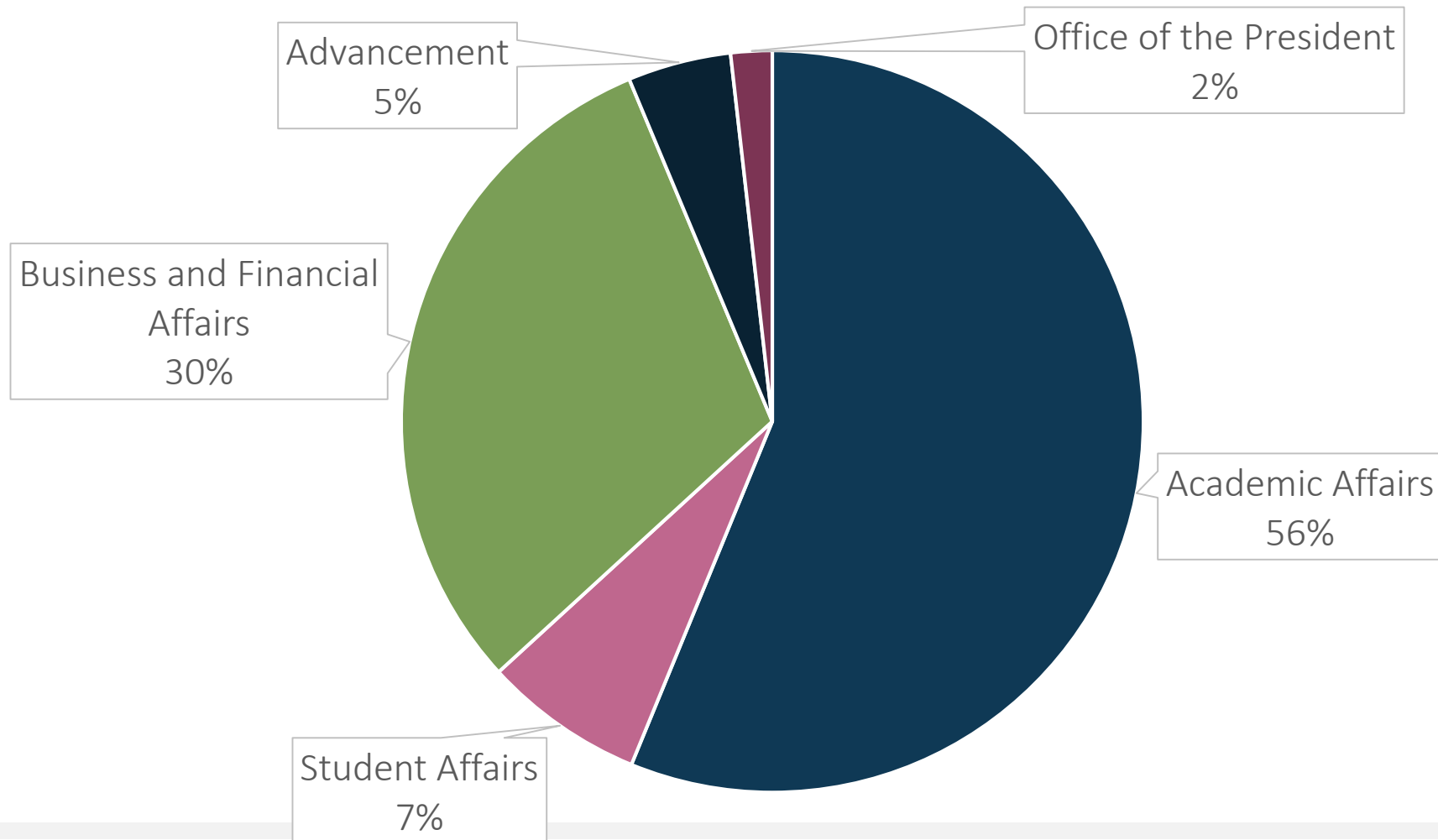
October 8, 2020

CORE OPERATIONS

| Year | Positions | Operating | Salary (with benefits) |
|---------|-----------|-----------|------------------------|
| 2016/17 | 15 | \$577,334 | \$2,583,968 |
| 2017/18 | 13 | \$450,466 | \$2,109,411 |
| 2018/19 | 8 | \$257,866 | \$1,527,352 |
| 2019/20 | 9 | \$257,866 | \$1,682,358 |
| 2020/21 | 9 | 257,866 | \$1,688,744 |

GENERAL FUND

FY 20-21 Distribution by Division



COST SAVING STRATEGIES

- Two staff positions partially loaned to Division of Academic Affairs to support the AA enterprise
- Travel Freeze
- Sponsorships and Memberships dramatically reduced and some not renewed for 2020-2021
- Student Assistant positions not filled





BUDGET FORUM

DIVISION OF BUSINESS & FINANCIAL AFFAIRS UPDATE

October 8, 2020

Agenda

Introduction

Impacts of COVID-19

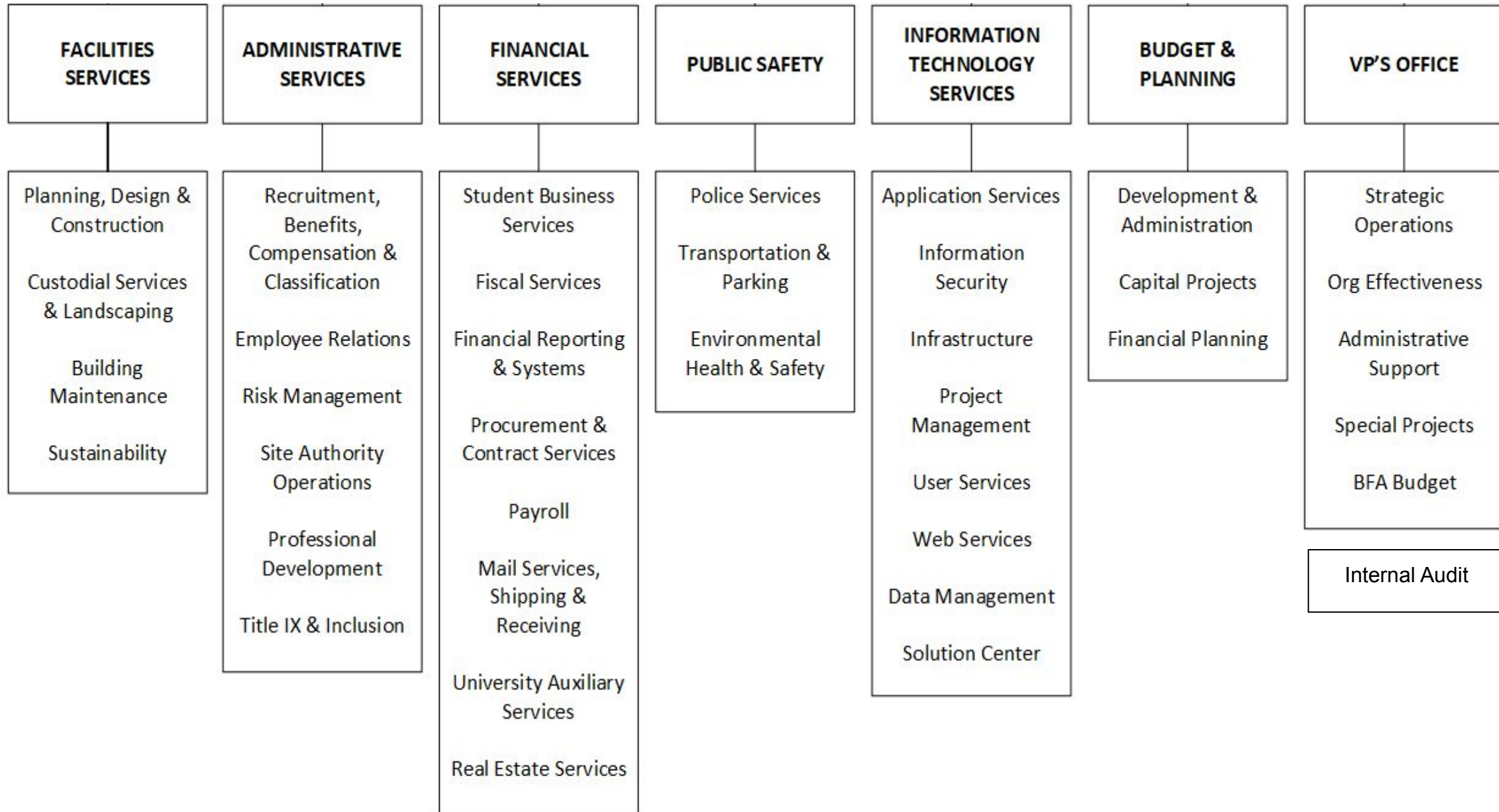
Budget Changes

Operational Changes



INTRODUCTION

BUSINESS & FINANCIAL AFFAIRS FUNCTIONAL AREAS



A vertical decorative bar on the left side of the slide, consisting of a red section on the far left and a grey section immediately to its right.

IMPACTS OF COVID-19

Budget Changes

impacts to revenue

FY19/20 LOSSES

UAS and Transportation & Parking

| LOSS | AMOUNT |
|-----------------------------------|--------------------|
| Meal Plan Refunds | \$1,094,657 |
| Parking Refunds | \$115,353 |
| Dining Revenue Loss | \$867,462 |
| Catering Revenue Loss | \$219,023 |
| Other Revenues Losses | \$120,779 |
| Total loss in revenue and refunds | \$2,417,274 |

Additional **\$363,679** paid to UAS employees while unable to work due to shutdown

OUTLOOK FOR FY20/21

*projected decrease in revenue vs.
FY19/20 budget*

UAS

\$7.5M

Transportation & Parking

\$2M

Budget Changes

FY19-20

\$277,000+ in unbudgeted
COVID-19 expenses

- Emergency pay
- PPE
- Cleaning supplies
- Remote office supplies
and technology
- Travel cancellations

5% under budget for
FY19/20

- Salary savings (hiring
chill and vacancies)
- Travel savings
- Other operating expense
savings

Operational Changes

by the numbers

39



operational change briefings submitted to Cabinet



255

gallons of hand sanitizer procured

23

worksite COVID-19 prevention plans reviewed

hazard assessments reviewed

32



514

temporary telecommuter agreements executed in Adobe Sign

5513



Checks printed and sent to students from CARES funds



laptops and iPads distributed for faculty and staff use for remote work

225

100

Facilities Services staff working on campus this fall

Operational Changes

staff impact

- 9 positions vacated since mid-March across BFA and currently on hold
- University Auxiliary Services
 - 80 UAS Dining employees laid off June-August
 - UAS operating one dining location in Broome Library for Fall 2020
- Parking & Transportation Services
 - 2 part-time employee positions eliminated, 2 additional positions vacated and not backfilled
 - Community Service Officer (student assistant) positions reduced by 50% and hours limited

Timothy Allen Jesus Alvarez Tomas Arzate Jim August Hector Banuelos Raudel Banuelos Shawn Barilone Jeremiah Barrera Shawn Bartlett Richard Bates Roxane Beigel-Coryell Anna Bencoter Timothy Berndtson Betty Berriochoa Connor Berriochoa Michael Bianchi Nathan Bowden Stephanie Bracamontes Rosa Bravo Garrett Brownfield Sergio Camarena Arnie Camp Dawn Canfield Juan Cardenas Johnny Carlin Kendon Carlson David Carlson Richard Castro Lugardo Chavez Wesley Cooper Gary Craig Alfredo Dadacay Susan Davis Curtis DeBonis Jesse Dellinger Amanda DeZavala Michelle Dietz Lorene DiStefano Raul Dominguez Jeffrey Donlin Michael Donlon Alfredo Duenas Diana Enos Margaret Federico Michael Ferguson Jerry Fernandez Loren Fleming Rhonda Florick Renee Fuentes Guillermo Gallegos Lopez Heliodoro Garcia Valerie Garcia Roberto Garcia David Garcia Elizabeth Gerbasi Peer Gerber Dan Gerrard Christine Girardot Hector Gomez Jessie Gonzalez Gustavo Gonzalez Gustavo Gonzalez Irma Gonzalez Barajas Andreas Gruenig Andres Gutierrez Jose Guzman Marina Guzman Anderson Hanchett Daniel Haws Omar Hernandez Beyrin Hernandez Larry Hernandez Emmanuel Hernandez Jason Hughes Thomas Hunt Karly Ibrahim Robert Inglis Joe Jacquez Christopher Jetton Briana Jimenez Martin Jones Ben Karanovich Theresa Kocis Janet Korsmo Taylor Kronberger Jenna Kushigemachi Aaron Lasley Hai Le Michael Long Ronald Lopez Maricela Lopez Jose Lopez Jose Lopez Martinez Jesse Lucero Kristy Madrigal Juan Magana David Mann Dianna Mann Gloria Martinez Drake Massey Danny McDougald Walter McDougald Jorje Medina Francisco Medina Kevin Medley Carolyn Meeks Sergio Melano Dimitri Mendez-Valdivia Nicolas Mendoza Rogelio Mendoza Anthony Mestas Michael Middleton Christine Miller Jeffrey Millott Jesus Miranda Maria Miranda Martin Montejano Teresa Montoya Maryah Mora Rubicela Morado Alexis Morales Hernandez Marina Moreno Michael Morris Anahi Munson Christopher Murphy Marco Navarro Michele Naveau John Naylor Derick Nguyen Eric Nicasio Laurie Nichols Jose Nieto William Nutt William Ochs Kelly Ohara Theresa Olivo Leonardo Olmos Wendy Olson Richard Ortiz Kaiyin Ou Jess Padilla Roberto Perez Eduardo Perez Robert Perez Ryan Petruzates Brian Pichette Angela Portillo Joel Racine Jose Ramirez Barbara Rex Gregory Reynolds Juan Rios Pedro Rivas Paula Robertson Jesus Rodriguez Luz Rodriguez De Tapia Rafael Rodriguez Ramos Salvador Romero Baldemar Salazar Lindsay Sanchez Allen Santos Rosalina Sarreal Sharon Seravic Scott Shubb Dawn Smith Alexis Solis Gilberto Soliz Kimberly Sones Vanessa Songer Joyce Spencer Guy Spevak Myrna Sta Ana Jo Ann Stuermer Robert Tabor Sergio Tafolla Sergio Tafolla Martin Tapia Hernandez Indalecio Valencia Daniel Virissimo Casey Waltrip John Whipp John Yanez Christopher Yanez Alberto Yutuc Jose Zaragoza Oscar Zavala Arthur Zumaya



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Q & A

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