ADMINISTRATIVE AFFAIRS

Agenda

- Organization Chart of Departments
- Department Functions
- Budget Reduction Impacts
ADMINISTRATIVE AFFAIRS

Organization Chart of Major Departments

- Administrative Assistant
- Common Management Systems
- Facilities Management
- Fiscal Affairs
- Human Resources & Risk Management
- Internal Audits & Quality Improvement
ADMINISTRATIVE AFFAIRS

Department Functions

Common Management Systems

- Program Implementation
- On-going Operations
- Upgrade Implementations
- Training
ADMINISTRATIVE AFFAIRS

Department Functions

Facilities Management

Plant Operations:
- Custodial Services
- Campus Recycling
- Grounds Maintenance
- Building Repairs Maintenance
- Energy Management
- Work Requests (Chargebacks)
- Fleet Operations
- Shipping & Receiving
- Property Management
- Warehousing
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Department Functions

Facilities Management

Planning, Design and Construction:
• Long Range Planning
• Real Property Acquisition & Management
• Project Programming & Planning
• Project Design
• Construction Management
• Building Code Enforcement
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Department Functions

Fiscal Affairs

- Accounting & Accounts Payable
- Contracts and Procurement
- Payroll
- Student Financial Services
  (Cashiering and Financial Aid Accounting)
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Department Functions

Human Resources & Risk Management

Human Resources:
• MPP and Staff Recruitment
• Benefits Administration for all Faculty, Staff, & MPP
• Classification and Compensation
• Labor Relations (9 Bargaining Units)
• Discipline
• Performance Evaluation Monitoring
• Training
• Volunteers/Volunteer Programs
• Employee Assistance Program
ADMINISTRATIVE AFFAIRS

Department Functions

Human Resources & Risk Management

Risk Management:
- Risk Pool Management for Property, Liability, Workers’ Comp, and IDL/NDI
- Insurance Programs for Student Travel, Clubs & Camps & Special Events
- DMV Drug Testing Program
- Contract Review for Insurance, Hold-Harmless, etc…
- Claims Investigation, Review and Processing
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Department Functions

Human Resources & Risk Management

Environmental Health & Safety:
- Injury & Illness Prevention Program
- Construction Safety
- General Safety (Office, Fire/Life, etc…)
- Emergency Response
- Exposure Assessments
- Hazard Communication, Monitoring and Compliance (Asbestos, Lead, Radiation, etc…)
- Supervisor Safety Training
- Hazardous Waste Control
- Industrial Hygiene (Indoor Air Quality, Hearing, Respiratory, etc…)

HUMBOLDT STATE UNIVERSITY
ADMINISTRATIVE AFFAIRS

Department Functions

Internal Audits & Quality Improvement

- Compliance Coordination for External Audits
- Campus Internal Audits and Investigations
- Quality Improvement
  - Process Mapping
  - Benchmarking
  - Customer Satisfaction Surveys
ADMINISTRATIVE AFFAIRS

Impacts of Budget Reductions

Common Management Systems

• Budget reduced by 32% over 2 years resulted in:
  • Poorly executed implementation of the Fiscal module.
  • Lack of training for all affected departments.
  • Inability for campus departments to obtain accurate accounting information.
• Failure to adequately fund the program resulted in a plan to borrow implementation funds for next 3 yrs.
  • Debt service will be a burden in 3 yrs.
  • Must still fund the on-going operation of the program.
ADMINISTRATIVE AFFAIRS

Impacts of Budget Reductions
Facilities Management

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<thead>
<tr>
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<th>01/02</th>
<th>05/06</th>
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<tbody>
<tr>
<td>Budget</td>
<td>$7,222,573</td>
<td>$5,331,473</td>
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<tr>
<td>Staff</td>
<td>96</td>
<td>73</td>
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<td>CSU Funding for Space Maint.</td>
<td>$6.45/Sq. Ft.</td>
<td>$8.42/Sq. Ft.**</td>
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<td>HSU Maintained</td>
<td>1,019,407 sq ft</td>
<td>1,118,571 sq ft</td>
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<td>HSU Spent</td>
<td>$7.08/sq ft*</td>
<td>$4.76/sq ft</td>
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<td>Custodial Standard</td>
<td>Level 2 “Ordinary Tidiness”</td>
<td>Level 4 “Moderate Dinginess”</td>
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*HSU has the highest percentage of expensive temporary facilities and buildings 50+ years old.

** The Trustees’ 05/06 Budget notes the actual cost is $10.13/sq. ft.
ADMINISTRATIVE AFFAIRS

Impacts of Budget Reductions

Facilities Management

Major Reductions in Operations Staff:

• In 2002/2003, HSU, had 50% of all the layoffs of Permanent Staff in the CSU (4 Custodians & Maintenance Mechanic).
• In 2003/2004, the only layoffs at HSU were in Plant Operations; 3 more Custodians, a Facilities Worker II, and a Planner/Estimator/Scheduler.
Major Increases in Project Activities:

• In 2005/2006 Humboldt State had over $100 Million in Active Construction Projects.
• 2005/2006 Capital Funding for HSU was second highest in the CSU.
• While Long Term Benefits to the Campus are extraordinary, these projects represent a major strain on Plant Resources for Project Support, Utility Connections, Facility Shutdowns, Project Plan Review, Coordination, Accounting, and Project Management.
Fiscal Affairs

• Failure to “gear up” for CMS Fiscal implementation
• Drastically reduced O.E. funds (training, equipment, travel).
• Conditions and timing resulted in mass exodus of long term staff and administrators.
• Resulted in substantial loss of institutional knowledge. The Director, all accountants and accounting managers and all but one accounting technician have been replaced with new hires with no CSU accounting experience.
ADMINISTRATIVE AFFAIRS

Impacts of Budget Reductions

Fiscal Affairs

• Budget reductions, exodus of staff, and advent of CMS created a “perfect storm” condition nearly resulting in catastrophic failure of our fiscal reporting responsibilities.
• Funding constraints have resulted in delays in replacing the Procurement Director and Fiscal Affairs Assistant Director positions.
• Cashiering and Financial Aid Accounting have been combined into Student Financial Services, allowing for a vacant Administrator position to be replaced with non-management position.
ADMINISTRATIVE AFFAIRS

Impacts of Budget Reductions

Fiscal Affairs

• Substantial additional workload due to the impending implementation of the CMS Accounts Receivable function and the transfer of Athletic Accounting/Cashiering to Fiscal Affairs.
# Impacts of Budget Reductions

## Human Resources & Risk Management

### Human Resources

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<tr>
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<th>01/02</th>
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<th>03/04</th>
<th>04/05</th>
<th>05/06</th>
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<tr>
<td>OE Funding</td>
<td>$80,338</td>
<td>$52,400</td>
<td>$0</td>
<td>($6,000)</td>
<td>$26,200*</td>
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*Plus a one-time allocation of $20,000 from V.P. for Administrative Affairs for campus wide training.
ADMINISTRATIVE AFFAIRS

Impacts of Budget Reductions

Human Resources & Risk Management

• Dept. has one less serialized position than in 02/03.
• All training funds were completely deleted from the budget in 03/04 and 04/05.
• Department assumed all Risk Management and Environmental Health & Safety responsibilities in 04/05 with no additional funding.
• Workloads have increased substantially including lay-off issues, more claims and grievances, and substantial union contract changes.