Memorandum

To: University Budget Committee

From: Mary Ann Rodriguez  
Vice President, Administration and Finance

Subject: Division of Administration and Finance Program Effectiveness Report

May 8, 2007

Attached is the Program Effectiveness Report (PER) for the Division of Administration and Finance consisting of the report from the Administration and Finance Program Effectiveness Committee (AFPEC), an Executive Summary, and the individual department PEC reports.

I agree with the Administration and Finance Program Effectiveness Committee’s findings, including recognizing the importance of the division’s priority resource requests listed below. While the Division recognizes UBC will not be allocating funds this budget year, I would like to stress the importance of these resource requests not only to the division, but the university. Should funds become available for allocation, I request these unfunded divisional needs be given priority. Until funds become available, the division will make an effort to fund as many of the higher priority needs (listed below) using salary and operational savings, while also trying to address other divisional resource needs.

Unfunded Divisional Priority Needs

Common Management Systems (CMS)
- 2-Admin Analyst/Specialist, HR & Finance: 158,371
- 1-Information Tech Consultant, HR & Finance: 140,100
- 1-Operating Systems Analyst: 114,750
- Operating Expenses: 20,000

Total: $433,221

Physical Plant
- 1-Facilities Maintenance Mechanic: 68,251
- Contract Services: 30,484
- Building Maintenance: 51,000

Total: $149,735

Risk Management/Environmental Health and Occupational Safety
- Emergency Operations Center equipment: 30,000
- Training: 5,000
- Video surveillance cameras: 50,000
- Emergency evacuation chairs: 10,000

Total: $95,000

Unfunded Divisional Priority Needs

Total: $677,956

I am prepared to discuss my report and resource request at the hearing scheduled for May 14, 2007.

Thank you.
MEMORANDUM

April 24, 2007

To: Mary Ann Rodriguez, Vice President Administration and Finance

From: Karen J. Wall, Chair
Program Effectiveness Committee
Administration and Finance

Subject: PEC Recommendation on Program Effectiveness and Budget Report for 2007/08

The Administration and Finance Program Effectiveness Committee (PEC) would like to thank you for your presentation at the April 23, 2007 PEC hearing for review of the Administration and Finance 2007/08 Program Effectiveness and Budget Report.

The materials provided the committee included: 1) Summary review of programs in the division; 2) Divisional Fiscal Update; and, 3) Future Plans for the Division including unfunded campus needs. The committee found the reports to be very thorough, but does suggest some minor changes as noted below that can enhance future presentations.

In your presentation of the Divisional Fiscal Update, Future Plans for the Division and unfunded campus needs, it was clear that much thought went into how the division would continue to provide quality service with no new funds. The PEC also recognizes the division is doing an effective job with minimal resources, and that there are campus support costs that the division will be absorbing for 2007/08, the largest of which is the unfunded and mandated PeopleSoft system. The committee also acknowledges that there will most likely be unavoidable negative impacts to services and maintenance provided to the campus community as a result of no new funds. Our recommendation to the division would be to prepare a multi-year budget plan for key service areas such as Physical Plant, CMS, and Environmental Health and Occupational Safety to allow for the most efficient use of limited resources to be focused on the critical items.

The PEC appreciates the information you provided on the preparation of the campus’ master plan that will not only assess the existing facilities, but will lay out the future of the campus facilities in anticipation of future growth. In addition, we especially found interesting the information on the completed and future program proposals such as the utilities cost reduction projects, efficiencies with the new PeopleSoft financial system, and the proposed Leadership Academy. Projects such as these demonstrate the creativeness of the division in using little to no funds to move forward.
For our assessment of how the division is meeting the University’s goals, PEC found the division met
GOAL #1 - **Strengthen and assess student learning for academic excellence and social responsibility** -- Section #2 - Ensure that all university programs promote excellence, including the recruitment, retention, and support of outstanding faculty and staff that reflect the diversity of the student body; and, **GOAL #2 - Construct and implement a sound process of planned enrollment** -- Section #3 - Build an infrastructure to maintain the physical learning environment for current and planned enrollments.

The PEC would like to make a recommendation to the University Budget Committee, that should funding become available the funds should be allocated to the Common Management System (CMS) to support PeopleSoft Finance and Human Resources, Physical Plant for contract services, and Environmental Health and Occupational Safety for equipment and supplies for the Emergency Operations Center (EOC).

Cc:  John Epps, Administration and Finance  
Raoul Freeman, Professor, Computer Information Systems  
Larry Gray, Director, Student Development  
Linda Wise, Student Affairs
MISSION STATEMENT
The mission of the Division of Administration and Finance is to: (1) provide quality customer-oriented support services which will enhance the teaching and learning environment of the University; (2) further the University’s strategic priorities; and (3) maintain the integrity of the institution.

• Provide efficient, accurate, quality, and customer-oriented services in the execution of all functions.
• Provide prudent financial guidance and management of the University’s fiscal resources.
• Provide and maintain a reliable and user-friendly information technology environment.
• Provide a comfortable, aesthetically pleasing, and safe work environment.
• Provide guidance, services and support for employee development, employee benefit programs, and other functions related to employment at the University.
• Provide a framework that improves communication and information flow to the campus community.
• Maintain and enhance the University’s physical infrastructure.

KEY DEVELOPMENTS
The Division of Administration and Finance faced challenges during FY 2006/07 in being able to provide optimal services and infrastructure support to the campus. These challenges largely were the result of reductions in funding from previous years, lack of new budget allocations, which contributed to the Division’s limited ability to fill key positions in various departments and to upgrade or replace infrastructure assets, and the implementaton of the PeopleSoft project.

The implementation of the PeopleSoft project that impacted Administration and Finance is comprised of the following Financial and Human Capital Management (HCM) modules: General Ledger, Accounts Payable, Purchasing, Asset Management, Payroll, Position Management, Workforce Administration, Temporary Faculty Contracts, Monitor Workforce, Base Benefits, Labor Cost Distribution, and Time and Labor. This vast project required existing staff to devote much of their time to training, process development, testing, and documentation while trying to complete their regular duties with minimal disruption to operations.

The next, and final Finance modules scheduled to be implemented are Accounts Receivable and Billing; and, the next HCM module scheduled to be rolled out will be Benefits Administration along with self-service functionality for Payroll and Compensation, Personal Information, and Benefits which will allow individuals to access
and update specific information in PeopleSoft via a standard web browser. With the exception of the Chancellor’s Office required data warehouses, only the Recruiting and Absence Management modules in the HCM system will be left to implement. The current target dates are planned for October and December 2007 respectively.

The campus began working on the third of three major application implementations, the Student Administration project. Having passed the Readiness Assessment, a notice of Intent to Award was sent to the implementation partner. The initial focus has been planning, business process review, and fit/gap activities surrounding academic structure, and admissions, which will be the first two modules to go live anticipated for Fall 2007. Similar to the Finance and Human Capital Management projects, the campus will request a loan from the Chancellor’s Office to pay for the implementation of the Student Administration project.

The campus contracted with the company Jones and Stokes to complete the Environmental Impact Report (EIR) for the Campus Physical Master Plan. The initial design and review of the master plan with support from A.C. Martin Partners, Consultant has been completed. Key milestones for this effort were a preliminary analysis of existing facilities, an assessment of growth and physical needs, preparation of alternative master plan scenarios to meet program objectives, and formulation of a preferred scenario that will form the basis for the final master plan. Once the EIR is completed, the Physical Campus Master Plan Revision will be finalized and submitted to the Board of Trustees for approval.

In addition to the Executive Summary above, each department in the Division of Administration and Finance provided information on: mission, goals, functions, services, and measures/benchmarks; the negative impact in 2006/07 due to budget reductions or deficiencies; effectiveness or efficiency that was improved in 2006/07; and, how services can be enhanced or improved in 2007/08 if financial resources were made available.
1. Mission Statement

The Accounting Services office is dedicated to providing a range of responsive, customer-oriented financial services to students, employees and vendors of the University.

While this statement is accurate, it does not completely describe the mission of this office. Accounting Services also has a responsibility to comply with applicable mandates of CSU, State, Federal and other outside entities in performing its functions. It is the proper and reasonable balancing of the requirements of these external customers with the desires of our internal (campus-based) customers that serves as the total mission of Accounting Services.

2. Goals

Accounting Services has several basic goals:
1. To collect on a timely basis fee and other revenue from all persons to whom the University provides services, or who otherwise provide funds to the University.
2. To deposit such collections timely and accurately.
3. To issue and/or disburse payments to those persons who provide services to the University, and to do so timely and accurately.
4. To issue and disburse, on a timely and accurate basis, payments to students of the University who receive financial aid, or who have overpaid for services they have received from the University.
5. To record financial transactions related to the receipt, disbursement, or transfer of University funds timely and accurately.
6. To regularly analyze and reconcile University financial records to ensure their ongoing accuracy.
7. To regularly prepare and issue/submit financial reports, and offer advice and training that provide desired or required information to the department’s internal or external customers.

3. Functions

The functions performed by Accounting Services may be classified in the following general categories:
- Accounts payable (including travel)
- General ledger accounting
- Financial reporting
- Student financial aid and fee refund disbursements
- Billing and Collections
- Accounts receivable
- Cashiering
4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

**Services Performed Due to Internal Customers’ Needs**
(These services directly benefit or affect on-campus constituents – students or employees)

- Payment of employee travel advances and claims
- Process and issue student financial aid checks
- Process and issue student fee refunds
- Issue student fee billings
- Collect on past-due student accounts
- Maintain student Perkins Loan records
- Receive/process payments from students or employees
- Provide advice or assistance to students or employees
- Process student installment payment plan documents and payments
- Submit past-due student/employee accounts to Franchise Tax Board
- Process fee waivers for students
- Process/distribute employee payroll checks
- Issue quarterly financial reports to campus departments
- Issue annual tax documents (Form 1098-T) for students

**Services Performed Due to Campus-Wide Customers’ Needs**
(These services are of benefit to campus constituencies, but in a general manner)

- Prepare journal entries for expense/revenue/transfers
- Process on-campus department chargebacks
- Record financial transactions in automated systems
- Update and maintain automated systems
- Monitor and invest idle trust fund cash
- Request drawdowns of Federal and State financial aid funds
- Reconcile financial aid disbursement accounts with U.S. Dept. of Education
- Reconcile general ledger accounts to subsidiary detail
- Reconcile revenue and expense accounts with State Controller’s records
- Prepare reconciliations of fee revenue to student enrollment
- Reconcile bank statements
- Prepare annual audited financial statements for campus
- Prepare annual audited financial statements for Associated Students Inc
- Prepare annual audited financial statements for Child Development Center

**Services Performed Due to External Customers’ Needs**
(These services are required to be performed by external entities)

- Pay vendors for goods and services received
- Prepare quarterly submission of FIRMS data to Chancellor’s Office
- Issue annual forms 1099 to vendors and IRS
- Prepare bank deposits
- Remit cash collections to State Treasury
- Assist in annual preparation of FISAP report to U.S. Department of Education
- Financial reports for WASC accreditation
- Financial reports for NCAA
- Prepare annual Unrelated Business Income Tax return
- Prepare Associated Students Inc. 990 Tax return
- Prepare quarterly Child Development center reports
- Prepare and submit Use Tax to State Board of Equalization

5. Recognized measurements/benchmarks.
   - Data collected as to time taken to make a payment for a completed Purchase Order.
   - Data collected as to timely reimbursement of completed travel requests.
   - Campus customer satisfaction survey.
   - Data collected on collection of monies for unpaid accounts.
   - Annual financial audit performed by external auditors.
   - Chancellor’s Office FISMA audit conducted every two years.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).
   Accounting Services was affected in 2006/07 due to implementation of the PeopleSoft Financial Modules. In addition to the implementation and the learning curve involved with changing financial systems, the Chancellors Office implemented a systemwide Revenue Management Program that required modifications to the software and business processes. The business process changes have impacted the General Accounting and Accounts Payable areas, in that it takes staff much longer to reconcile and resolve issues in the integrated system.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).
   - Implementation of Peoplesoft Asset Management System that tracks all fixed assets.
   - Peoplesoft AP-has automated much of the manual process involved in the old use of FRS/Tamis. AP and the campus can now see the status of payments and receiving, and purchase order information in one area.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

<table>
<thead>
<tr>
<th>Function / Service</th>
<th>Description of Enhancement to Effectiveness/Efficiency</th>
<th>Estimate of Financial Resources Required in 2007/08 to Permit the Enhancement</th>
</tr>
</thead>
</table>
| 1. General Accounting | One additional staff accountant. With the implementation of CMS Baseline the accounting office now has to maintain and update the Chart of Accounts (A function previously performed by CO’s office). In addition, there are many more reconciliations that need to be performed between the feeder systems to ensure they stay in balance. | Accountant I  
Salary $42,000  
Benefits 14,700  
Total $56,700 |

5
| 2. Parking permit automation. | By automating the distribution of parking permits will provide students with an alternative to waiting in line. (Personnel time only) Touchnet Marketplace software already purchased. Trade off of staff time used of staff to prepare the stickers for mailing rather than servicing customer in line. Additional Postage costs. |
| 3. Validation sticker distribution. | By automating the distribution, students will no longer have to wait in the Cashiering line to receive their sticker. This will be an on-going cost with possible one-time startup, unless discontinuance of the sticker occurs in which case our department will need no additional resources. Either discontinue the use of the sticker or automate the distribution, otherwise, the staff will have to manually mail all the stickers to the students that have direct deposit of Financial aid, paid via TouchTone or pad via ToroWeb. This process will result in more use of staff time to mail out stickers plus cost of postage. |
| 4. ACH Direct Deposit | By submitting refunds to students via ACH the students will get the money deposited directly to their bank accounts reducing lead time and delays by the post office. (Personnel time only) This project is currently under way |
| 5. Online Installment Plans | By allowing students to enter into installment agreements over the web will reduce the number of plans that need to be entered by the Cashiering staff and reduce errors. (Personnel time only) This project is currently under way |
| 6. Procard automation | By downloading the procurement card data from the website and uploading to Peoplesoft, then having card users verify the information, the staff can reduce AP and procurement’s workload from the triple entry that is now occurring. This project is a Peoplesoft module and is slated to be completed in the near future. |
| 7. Peoplesoft AR and Billing Module | This module will allow detailed billing to be automated and interfaced with Peoplesoft Finance. This project is currently under way as part of the Peoplesoft Finance implementation |
| 8. Chargeback Automation | By automating chargebacks departments would be able to approve and see transactions online. Would be a modification to Peoplesoft. |
| 9. WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement. |
In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university for community and business governing, advisory boards etc.
   - Membership in CSU Systemwide Finance Users Group (FUG)
   - Membership in CSU Systemwide Financial Standards Advisory Committee (FSAC)
   - Membership in California Student Debt Resource and Awareness Project (CASDRAP)
   - Membership in California College & University Loan Administrators Association (CCULAA)
   - Membership in California Bursars Association (CBA)

2. List interactions with the residential community and alumni to promote the university.
   None

3. List how you are ensuring the public’s awareness of the university.
   None

4. Volunteer services for community activities or groups.
   - One member of the staff is a certified Ombudsman for the State of California serving an advocate for residents’ concerns and issues.
   - Volunteer for Catholic Charities distributing food to inbound seniors in Long Beach.
   - Volunteer for the Medicare Part D prescription drug insurance implementation.
   - VP of Public Relations for Dominguez Hills Speaks Toastmasters

5. Other
1. Mission Statement

Our Mission is to provide high quality, efficient support and planning of financial resources as an integral part of the campus community and in support of the CSUDH strategic priorities.

2. Goals

- Maintain a service oriented approach to assist customers with their financial resource management needs.
- Establish a partnership with the customers to develop a working environment characterized by respect, integrity, and trust.
- Respect diversity and its importance in the overall culture and specifically at Dominguez Hills.
- Provide training and support to the customers regarding financial reports and systems.

3. Functions

To manage the campus budgets effectively and efficiently in order to secure and maintain the fiscal integrity of the University.

Responsible for planning, development, and administration of funds appropriated to CSU Dominguez Hills. Provide support to understand and administer budget allocations. Responsible for providing customer assistance in the preparation, analysis, and management of the University’s financial resources while supporting the University’s strategic priorities.

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

   1. FIRMS Budget Submission - campus and Chancellor’s Office
   2. Budget Development and Allocation - campus and Chancellor’s Office
   3. Campus Budget Plan Financial Reporting - campus and Chancellor’s Office
   4. Campus Budget/Finance Committees – campus
   5. Financial Evaluation and Assessment of Current Year – campus and Chancellor’s Office
   6. Customer Service - campus and external
   8. Budget Reconciliation - campus and Chancellor’s Office
   9. Financial Review and Year End Reporting - campus and Chancellor’s Office
  10. Mid Year Status Assessment - campus and Chancellor’s Office
  11. Salary Compensation Analysis – campus
12. Allocation Order and Systemwide Allocation Transfer Posting/Reconciling/Detailing with memos - campus and Chancellor’s Office
13. Peoplesoft Finance Maintenance, Reporting and Training – campus
15. Budget Journal – campus
16. Special Projects – campus
17. Divisional Peoplesoft Reporting and Data Extraction – campus
18. CIRS Reporting and Data Extraction – campus
19. Centrally Monitored Utility Database – campus and Chancellor’s Office
20. Position Control – campus
21. Labor Cost Distribution – Campus and Chancellor’s Office

5. Recognized measurements/benchmarks

- Measure the timeliness, accuracy and volume of Chancellor’s Office reporting.
- Account for the frequency, number and accuracy of budget transfers and LCD expenditure transfers processed.
- Evaluate the quality, frequency and comprehensiveness of Financial Reporting.
- Gauge the timeliness and inclusiveness of Budget Development and Budget Allocations.
- Research comparable institutions’ budgetary and financial reporting models.

6. Functions/services whose effectiveness was negatively impacted in 2006-2007 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

The responsibilities and workload for the Budget Office has increased with the implementation of the PeopleSoft Labor Cost Distribution. The PeopleSoft Labor Cost Distribution is a monthly process that distributes the payroll data to the financial system. The accuracy and timeliness of this process is important in order to close the books every month within a reasonable timeframe.

7. Functions/services whose effectiveness or efficiency was improved in 2006-2007 – describe specific functions/services and the nature of the improvement(s).

The transition from FRS to PeopleSoft has necessitated the need for greater education and understanding of budgetary processes and financial reporting requirements among campus fiscal representatives which has resulted in greater campus effectiveness and efficiencies.

8. Functions/services that, in 2007/2008, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

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<td>1. Assistant Budget Analyst</td>
<td>Hire an Assistant Budget Analyst to</td>
<td>Assistant Budget Analyst</td>
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assist with processing Labor Cost Distribution, Position Control and other functions in the Budget Office.

<table>
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<tr>
<th></th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
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<tr>
<td></td>
<td>$43,428</td>
<td>$15,200</td>
<td>$58,628</td>
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9. WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc.
   - National Association of College and University Business Officials
   - Western Association of College and University Business Officials
   - Financial Officers Association
   - Membership in CSU Systemwide Financial Standards Advisory Committee (FSAC)

2. List interactions with the residential community and alumni to promote the university.
   None

3. List how you are ensuring the public’s awareness of the university.
   Assisting local schools with science fairs

4. Volunteer services for community activities or groups.
   None

5. Other
1. Mission Statement

The Mission Statement for the Department of Business Process Management is to: 1) effectively coordinate audit activity; 2) coordinate the development and enhancement of divisional policies and procedures; 3) provide effective campus coordination for Nonresident Alien Tax Compliance issues; and 4) provide awareness of other tax compliance issues.

2. Goals

Provide coordination and guidance of the campus’ auditing activities to effectively complete audits and the corrective actions within the allotted timeframe.

Provide awareness of tax compliance issues on an as needed basis for issues under this office’s purview.

Provide coordination and guidance of tax compliance regulations for nonresident aliens making sure to adhere to current policies and procedures.

Provide coordination and guidance to divisional departments in the development and updating of policies and procedures allowing the campus to stay current on changing regulations or operational needs.

3. Functions

a. Coordinate campus-wide audit activities

b. Coordinate and provide guidance for divisional departments in the development and updating of policies and procedures.

c. Provide campus-wide coordination and tracking of payments and tax withholding made to nonresident aliens and report these activities in compliance to IRS regulations.

d. Provide awareness to tax compliance issues.

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

a. Serve as the campus contact for auditing agencies and as the campus audit facilitator.

b. Provide guidance, review and coordination of campus audit responses.

c. When appropriate, provide campus departments clarity and/or obtain clarification from auditing agency of audit questions and audit issues.

d. Assist campus departments in identifying ‘best practice’ resources for policies and procedures.

e. Facilitate the development and/or enhancement of policies and procedures.
f. Coordinate the addressing of process, policy and procedural issues and audit findings that are cross-functional and cross-divisional.

g. Provide guidance, review and coordination to follow-up of audit findings.

h. Provide campus direction, monitoring and oversight for non-resident alien tax compliance issues.

i. Develop procedures and processes related to payments made to nonresident aliens.

j. Provide campus-wide coordination and tracking for payments made to nonresident aliens.

k. Make appropriate divisions/departments aware of nonresident alien tax compliance issues.

5. Recognized measurements/benchmarks.
   - Timely completion and submission of audit reports and responses
   - Customer service questionnaire.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

Vacancy of the director position.

7. Functions/services whose effectiveness or efficiency was improved in 2006/2007 – describe specific functions/services and the nature of the improvements(s).

Coordination of the audit functions were addressed timely and review of policies.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

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In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc. 
   Association of College and University Auditors

2. List interactions with the residential community and alumni to promote the university.
   None

3. List how you are ensuring the public’s awareness of the university.
   None

4. Volunteer services for community activities or groups.
   None

5. Other
1. Mission Statement/Overview

Since July 2006, our campus has implemented the following PeopleSoft Financials modules: General Ledger, Accounts Payable, Purchasing, and Asset Management. Also during this time period our campus implemented the following: Human Capital Management (HCM) modules: Payroll, Position Management, Workforce Administration, Temporary Faculty Contracts, Monitor Workforce, Base Benefits, Labor Cost Distribution, and Time and Labor. These applications went live on the CSU’s Data Center located in Salt Lake City, Utah where we will continue to manage all development environments for all applications into the future.

2. Goals

Our next, and final Finance modules scheduled to be implemented are Accounts Receivable and Billing (10/07); and, our next HCM module scheduled to be rolled out will be Benefits Administration along with self service functionality for Payroll and Compensation, Personal Information, and Benefits (7/07), which will allow individuals to access and update specific information in PeopleSoft via a standard web browser. With the exception of the Chancellor’s Office required data warehouses, only the Recruiting and Absence Management modules in the HCM system will be left to implement. Their current target dates are planned for October and December 2007 respectively.

This year, all campus divisions began working on our third of three major application implementations, the Student Administration project. We passed our Readiness Assessment and a notice of Intent to Award was sent out to our implementation partner who we started implementation activities with in January. The initial focus has been planning, business process review, and fit/gap activities surrounding academic structure, and admissions, which will be the first two modules to go live. We anticipate that our first of several go-lives will be in the Fall; and, we anticipate going live with all required modules by the Chancellor’s Office required Fall ’08 deadline.

3. Functions

- Human Capital Management (HCM)
- Finance
- Student Administration

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

- Human Capital Management (HCM) modules – both campus and CO
- Finance– both campus and CO
- Student Administration– both campus and CO

5. Recognized measurements/benchmarks.

N/A
6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).
N/A

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).
N/A

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

Fund five ongoing positions working on supporting PeopleSoft Finance and HR. During the implementation phase these positions were funded with a loan from the Chancellor’s Office. Once the campus reaches the post-implementation stage, the campus must fund on-going costs associated with the project.

<table>
<thead>
<tr>
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<th>Estimate of Financial Resources Required in 2007/08 to Permit the Enhancement</th>
</tr>
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<tbody>
<tr>
<td>1. Two CMS Functional Analysts</td>
<td>Fund two ongoing positions working on supporting Finance and HR PeopleSoft</td>
<td>Administrative Analyst/Specialist</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Salary $117,312</td>
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<tr>
<td></td>
<td></td>
<td>Benefits 41,059</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total $158,371</td>
</tr>
<tr>
<td>2. Two CMS Information Technology Consultants</td>
<td>Fund two ongoing positions working on supporting Finance and HR PeopleSoft</td>
<td>Information Technology Consultants</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Salary $103,778</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Benefits 36,322</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total $140,100</td>
</tr>
<tr>
<td>3. One CMS Database Administrator</td>
<td>Fund one ongoing position working on supporting Finance and HR PeopleSoft</td>
<td>Operating Systems Analyst</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Salary $ 85,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Benefits 29,750</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total $114,750</td>
</tr>
<tr>
<td>4. Operating Expenses</td>
<td>Provide a baseline budget for operating expenses</td>
<td>Operating expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>O&amp;E $20,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total $433,221</td>
</tr>
</tbody>
</table>

9. WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.
1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc.
   - Association of Institutional Researchers (AIS)
   - Project Management Institute (PMI)
   - Member City of Pico Rivera Advisory Council, Precinct 41

2. List interactions with the residential community and alumni to promote the university.
   - Active members of CSU alumni (CSUDH, CSUN, CSUS, CSUF, CSULB)
   - Active member and involved in CSUDH Phi Kappa Phi activities

3. List how you are ensuring the public’s awareness of the university.

4. Volunteer services for community activities or groups.
   a. Curtis Middle School Science Fair volunteer
   b. Relay for Life participants/donors
   c. Revlon Run/Walk participants/donors
   d. Girl Scout Treasurer
   e. St. Jude Hospital Fundraising
   f. Neighborhood Watch Captain
   g. History Judge for LAUSD
   h. Koyasan Temple Fundraising
   i. Kogoma Yochien School Fundraising
   j. Volunteer Computer Teaching and technical support for Peace Christian Church

5. Other
CSU DOMINGUEZ HILLS FOUNDATION

1. Mission Statement

The California State University, Dominguez Hills Foundation was incorporated in 1968 as a partner of the University to provide services and enhance programs that are an integral part of the educational mission of California State University, Dominguez Hills.

2. Goals

Each of the following goals are focused on four key areas: building corporate and community partnerships, enhancing the University’s student environment, improving commercial services operations, and expanding and enhancing grant, contract and other development services. Specific goals are:

a. Work with the University to facilitate property development projects that are compatible with the academic mission. The primary project in this area is the Faculty/Staff Housing Complex which will include 150 homes in phase 1 to be located in the southeast sector of the campus. The project is being included in the new campus master plan which is currently under revision.

b. Develop and open new food concepts in the new Loker Student Union. As of March, 2007, the following concepts have been opened: Tully’s Coffee, Subway, DH Sports Lounge, Club 1910 restaurant and a full-service catering operation.

c. Work with the Director of Research and Funded Projects, deans, and faculty to expand and enhance pre-award grant and contract services and support.

d. Continue to implement policies and procedures in post-award grant and contract administration.

e. Improve the overall financial condition of the Foundation by monitoring investments and endowments, managing cash flow and accounts receivable, and building the capital reserves of the Foundation.

3. Functions

a. Administration of Grants and Contracts
b. Administration of Agency Funds and Campus Programs
c. Provision of Financial and Business Services
d. Management of Investments, Endowments, Gifts and Donations
e. Development, Operation and Management of Commercial Services (foodservice, catering, grab and go stores, vending, bookstore, etc.)
f. Acquisition, Development and Management of Real Property
g. Development of Public/Private Partnerships

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

b. Campus Programs Administration. Interact with: all divisions.
d. Management of Endowments, Gifts and Donations. Interact with: University Advancement, Student Affairs, Academic Affairs, Administration and Finance, President’s Office, investment broker and donors.
e. Commercial Services (food service, bookstore, vending, catering, etc.). Interact with: customers from the total campus community.
f. Real Property Development and Management. Interact with: President’s Office, Administration and Finance, Academic Affairs, private sector companies, real estate firms, bankers and Board of Directors and the Chancellor’s Office.
g. Creating and Facilitating Public/Private Partnerships. Interact with: President’s Office, Administration and Finance, local government agencies, elected officials, private sector companies, Board of Directors, and the Chancellor’s Office.

5. Recognized measurements/benchmarks.
   a. Independent Audits
   b. Meetings with deans and faculty
   c. On-site feedback from customers
   d. Customer Satisfaction Surveys
   e. University-Wide Commercial Services Committee
   f. Meetings of the Student Union and ASI boards of directors
   g. Comparisons to other CSU campuses
   h. Comparison to industry-wide benchmarks such as those set by: CSU Auxiliary Organizations Association, National Association of College and University Business Officers, National Association of College Auxiliary Services, Society of Research Administrators, National Council of University Research Administrators, and the Council of Governmental Relations

6. Functions/services whose effectiveness was negatively impacted in the 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

Since the Foundation receives no State funds, no functions/services were negatively impacted by budget reductions or deficiencies. However, reduced enrollment has resulted in fewer customers for Foundation retail operations and therefore reduced sales revenue.

7. Functions/services whose effectiveness or efficiency was improved in 2006/2007 – describe specific functions/services and the nature of the improvements(s).

The University bookstore was remodeled and expanded and a second grab and go store was opened in the SBS building. Some food concepts in the new Loker Student Union have been opened (see 2.b., above). In 2007/08, burger, pizza/pasta, Mexican and Asian food concepts will be opened.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness/efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).
Since the Foundation is entirely self-supporting and receives no State funds, enhancement(s) to functions/services must be supported from new revenue. In the case of dining services, new revenue will be generated upon the opening of additional food concepts in the Loker Student Union. An upward trend in enrollment will increase sales revenue for dining services and the bookstore. Catering revenue should increase as the various Student Union facilities are used for University-sponsored events and also marketed to various community groups for their events.

9. WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experimental education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered civic engagement.

a. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards, etc.
   Member of the Board of Directors, Carson Chamber of Commerce
   Member of the Carson Coordinating Council
   Member of the Home Depot Center Citizens’ Advisory Council

b. List interactions with the residential community and alumni to promote the university.
   Continuously promotes the university through attendance at City of Carson Council meetings, through various Carson Chamber of Commerce events, through the 16 Community Members of the CSU Dominguez Hills Foundation Board of Directors, and through the Home Depot Center Citizens’ Advisory Council.

c. List how you are ensuring the public’s awareness of the university.
   Continuous public awareness of the university is achieved through active participation in the above-mentioned community organizations and groups.

d. Volunteer services for community activities and groups.
   Participation in the above-mentioned community activities and groups is all voluntary.
1. Mission Statement

Facilities Planning and Construction Management's mission is to plan, design and construct major new and remodeled facilities that assist the University in achieving its educational mission and that are programmatically functional, aesthetically pleasing, accessible and safe.

2. Goals

   a. Maintain an understanding of the campus facilities,
   b. Develop and maintain a viable physical master plan that is consistent with the academic master plan and the supporting functions,
   c. Assist the campus administrators in the development of program statements for proposing new facilities, and the remodeling of existing buildings,
   d. Program, plan, design and construct new facilities.

In addition to the general expectations of Facilities Planning as indicated in the items above, the goals and objectives are, as follows:

   e. Assure all Major and Minor Capital Outlay Projects are reviewed timely for fiscal control.
   f. Set up a design process that will assure that minor projects are properly designed well in advance of the allocation of the funds, to provide for timely contracting of services.
   g. Set up a campus space and facilities database with the long-run intent to provide an online-internet-accessible-graphics database. The three elements of the process to be accomplished are:
      i. Acquire a user-friendly database.
      ii. Set up the data entry, edit and report screens.
      iii. Review actual room classifications and usage.

3. Functions

   a. Proposals for new buildings and the renovation of existing facilities.
   b. Manage the design of new buildings and the renovation of existing facilities.
   c. Manage the construction of new buildings and the renovation of existing facilities.
   d. Maintain the Physical Master Plan of the Campus
   e. Manage the space and facilities database

4. Services performed to carry out function. Identify if service is “campus only” or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

   a. Consult with the campus administrators to develop the Capital Outlay Proposals for new facilities and the renovation of existing facilities. Discuss with campus leadership their
requirements for new space. Review the utilization of existing space to justify the request for existing space. Assess existing facilities for deteriorating conditions and the change in program needs to justify renovation. Meet with Capital Planning, Design and Construction department at the Chancellor’s Office to better understand their view on the scope of the proposals to improve the campus success in acquiring funds for new construction. When a renovation is desired, an architect is required to manage and assess the cost to upgrade the building systems and to assist in the development of the proposal.

b. Upon budget approval for a project, an architect is engaged to develop the design to meet the project scope. As a team with the architect meet with all of the stakeholders of the building (campus administrators, Campus Physical Master Planning Committee, program areas that will occupy the facility, as well as, students) to help develop a schematic plan that meet the needs of the campus. Upon completion of the schematic plan, the design is reviewed by the campus and approved. The project is then submitted to the Chancellor’s Office for their approval and presented to the Board of Trustees for its approval.

c. Upon the completion of plans and specifications, we solicit a bid for the construction of the project and manage the contractor’s efforts as the building is being constructed.

d. Master planning requires a full assessment of the campus requirements for physical space to meet its academic goals. On a periodic basis the master plan should be reviewed for its ability to channel the placement of campus buildings consistent with expectations of the campus community. In addition, as a new building is proposed, its site, again, is reviewed to ensure that it is properly placed. To meet this need, an architect is hired to be the master plan architect to review the placement of a building and to review its design to ensure it is consistent with the campus building style. This office provides oversight of the master plan architect.

The periodic review by the master plan architect requires an intensive assessment of the current master plan. He will meet with campus administrators and provide opportunities for each stakeholder on campus to provide input on their views of existing and proposed master plan changes.

e. To provide optimum facilities planning, it is necessary to maintain a space facilities database that can track the meaningful data about the usage of the space to quantifiably support the proposed projects for capital outlay. This task is labor-intensive. The campus database has never been reviewed for its quality or accuracy. Additionally, are all the elements that are necessary to meet the campus needs in the database? Currently this function has been given minimum support and needs an individual to make it current and meaningful. Progress is incrementally being made to improve the database.

5. Recognized measurements/benchmarks.

a. When assessing the accomplishments of Facilities Planning and Construction Management, the ASF/FTE model maintained at the Chancellor’s Office evaluates the campus space in assignable square footage (ASF) as a ratio of FTE. Comparing it to a standard for mode, level and discipline of instruction and standards for the other functions of the campus, it becomes reasonably clear if the department has been deficient in acquiring funds for new buildings. If the model predicts a need for space sufficient to propose a new building to meet the deficiency then the office is meeting its goal. If there is no need for additional space then it had met its goal. If there are buildings in need of renovation and no proposals are being prepared then the office is deficient. It is expected
that if a building is at least 30 years old, it will need renovation and a proposal should be prepared.

b. When assessing the design quality, it is necessary to review the percentage of errors and omissions by the architect for a project which is done when the project is completed and the cost of the change orders are assessed. If the cost is less then 2% then it was a good job.

c. When assessing the quality of construction management, there are several items that need to be reviewed. Quality of the documents being maintained during construction is very important. The better the records are maintained, there is less chance that if there is an opportunity for the contractor to sue, he will. Proper direction issued to the contractor can negate the need to sue.

d. Each project, upon completion, is reviewed by the Capital Planning, Design and Construction department at the Chancellor’s Office. Their assessment will also indicate the quality of the management of the project.

e. The best way to assess the quality of the function of space and facility database is to take a random sample of the elements in the database and audit them against the actual space. At this time, one would find it woefully inadequate.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

a. Library Addition project was not awarded because the bid came in over budget due to construction market escalation.

7. Functions/services whose effectiveness or efficiency was improved in 2006/2007 – describe specific functions/services and the nature of the improvements(s).

We have been successful in obtaining funds to continue several construction projects. The student union is 99% complete with a portion of the funds coming from donations and the balance from student fees. We completed a new Child Development Center and Infant Toddler Center which is being funded from a combination of ASI funds, Infant Toddler Center funds, and a gift from the Anschutz Entertainment Group. The library addition will bid again this summer with new funding already included in the governor’s budget and is scheduled to begin construction in the fall. Funding comes from State Bonds. CAMS Phase II is currently 50% complete in construction. Funding for CAMS is provided by bonds acquired by Long Beach Unified School District and donor funds. A Nursing Station and Anatomy lab project along with an electrical infrastructure project have been funded to start this summer with funding from State bonds. Also a water renewal project will be funded from State Bonds under the Capital Renewal Program. This is phase one of a two phase project to enhance water delivery service campus-wide. Funding is from State Bonds.

8. Functions/services that, in 2006/07, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).
<table>
<thead>
<tr>
<th>Service/ Function</th>
<th>Description of Enhancement to Effectiveness / Efficiency</th>
<th>Estimate of Financial Resources Required in 2007/08 to Permit the Enhancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Space and Facilities Database</td>
<td>This database information needs to be continually updated. It is important that the actual space usage is monitored to ensure accurate information for use in developing Capital Outlay Proposals.</td>
<td>Administrative Analyst/Specialist Salary $44,160 Benefits $15,456 Total $59,616</td>
</tr>
<tr>
<td>2. Adobe Acrobat 7 Professional</td>
<td>Allows us to manipulate PDF files</td>
<td>$500</td>
</tr>
</tbody>
</table>

WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc.
   - Board of Directors for the Student Union.

2. List interactions with the residential community and alumni to promote the university.
   - Interact with the Home Depot Center on a regular basis concerning new construction and coordination on irrigation issues as well as upcoming development.
   - Occasionally work on events at either the HDC or CSUDH.

3. List how you are ensuring the public’s awareness of the university.
   - Attend meetings in connections with the campus master plan and accompanying Environmental Impact Report in regard to the campus master plan.
   - Work in a youth program (boys ages 11-15) at church to encourage them to go to college specifically CSUDH.

4. Volunteer services for community activities or groups.
   - Work with Curtis Middle school during the yearly science fair serving as judges.

5. Other
HUMAN RESOURCES MANAGEMENT

1. Mission Statement

To assist in attracting and retaining the highest qualified employees needed to staff the CSU, Dominguez Hills campus. To provide support services such as employee benefits, classification review, etc. that assist divisions in answering questions and providing materials to their employees.

2. Goals

- Create and implement a Leadership Academy.
- Provide training and professional development opportunities for campus employees. Known topics include computer security, conflict of interest, retirement, health benefits, and employee assistance programs.
- Implement Peoplesoft, second phase benefits, self service and recruit.
- Improve the campus workers compensation program to assist employees and to help the campus establish cost controls. This includes a back to work program for employees with work restrictions.
- Continue to improve the electronic employee checkout process.

3. Functions

- Provide administrative services and guidance for campus units in filling staff and administrative vacancies including assistance in writing job descriptions, running ads, screening of applications, time lines for interviews, reference checks, etc.
- Provide employees with benefit counseling so as to increase their understanding of all of their campus provided benefits.
- Provide administrative services and guidance for campus units in determining the appropriate classification for new positions. Provide classification review assistance as requested. Conduct internal/external salary equity review as necessary.
- Provide employee relations assistance as required. Help with contract interpretation, grievances, arbitrations, etc.
- Provide administrative services and guidance for campus units with progressive discipline issues. This requires counseling with administrators and affected employees. Provide sample letters of reprimand and suspension.
- Campus custodians for the management of staff and administrative personnel records.
- Provide administrative services and guidance for campus units with the management of performance evaluation procedures. This requires maintaining forms, filing completed forms, suggestions on wording of evaluations, etc.
- Assist employees with HR Peoplesoft issues such as E-fast forms.
- Help new employees who need assistance with immigration issues.
- Provide/coordinate campus training opportunities.
- Serve as the campus conflict of interest officer.
- Serve as the campus EEOC officer.
4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

- Benefits briefing for new employees.
- Assisting employees requesting leaves of absence and specific insurance claims.
- Placing ads for vacant positions.
- Perform desktop audits for purposes of determining the validity of requests for reclassification reviews or adjustments within grade.
- Review and make recommendations on requests for equity increases.
- Drafting letters of reprimand and or suspension to be used for purposes of progressive discipline.
- Provide advice on possible solutions to grievances.
- Issue confirmation of appointment.
- Write job descriptions. Provide sample job descriptions to Administrators.
- Provide administrative services and guidance for campus units for the fee waiver process.
- Provide administrative services and guidance for campus units for the ride share program.
- Assist employees who are hurt on the job and want to file a worker’s compensation claim.
- Meet with affected facility and other employees who need help with obtaining a H-1 work visa.
- Distribute and collect annually Form 700 conflict of interest. Register affected employees who must take conflict of interest training.
- Help employees understand their rights under system, State and Federal EEO laws. Conduct discrimination and harassment investigations.

5. Recognized measurements/benchmarks.

- Timely processing of campus vacancies
- Timely processing of new employee health benefits and/or changes to benefits of existing employees.
- Completing all Form 700 forms by the system deadline.
- Completing all reclassification/in-range progression requests within contractual requirements.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

- Providing immigration services. The MPP staff member handling this function left the campus and a current administrator had to assume this function on top of existing work.
- There is no centrally funded campus budget to provide training. Funds for this important function must be taken out of other line items.
- Labor Relations: we are one of the few campuses without a labor relations specialist on staff. This slows down the processing time of grievances and complaints. It also reduces our ability to offer contract administration workshops.
• One of our support staff positions in the benefits department has been frozen for over a year. This adversely affects our ability to give timely benefits advice.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).

• Implemented an automated employee separation procedure which eliminates the need for employees to go to seven different departments when leaving the employment of the campus.
• Reduced worker’s compensation premiums by over $400,000. Improved the response time between being notified by an employee who is hurt and notifying the campus Third Party Administrator of the injury.
• Storage and retrieval of HR files. All HR personnel files and benefit files have been converted to electronic files. This aids in the rapid retrieval of files.
• We increased the number of campus in-service workshops offered to our employees. Conducted a training day at Dominguez which provided every employee with the opportunity to attend several workshops on the same day.
• We designed and delivered workshops to all MPPs and selected support staff on the confidentiality of personal information.
• Trained all affected campus MPPs on the changes in the CSUEU labor contract.
• Assumed the responsibility of tracking the expiration of licenses and certificates for employees who must hold one to meet their job duties.
• Created a process to submit equity increases for MPPs.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

<table>
<thead>
<tr>
<th>Function / Service</th>
<th>Description of Enhancement to Effectiveness/Efficiency</th>
<th>Estimate of Financial Resources Required in 2007/08 to Permit the Enhancement</th>
</tr>
</thead>
</table>
| 1. Labor Relations | Labor Relations: we are one of the few campuses without a labor relations specialist on staff. This slows down the processing time of grievances and complaints. It also reduces our ability to offer contract administration workshops. | Administrator II  
Salary: $70,000  
Benefits: $24,500  
Total: $94,500 |
| 2. Benefits | One of our support staff positions in the benefits department has been frozen for over a year. This adversely affects our ability to give timely benefits advice. | Administrative Analyst/Specialist  
Salary: $50,000  
Benefits: $17,500  
Total: $67,500 |
| 3. Immigration | Providing immigration services. The MPP staff member handling this function left the campus and a current administrator had to assume this function on top of existing work. | Administrator II  
Salary: $65,000  
Benefits: $22,750  
Total: $87,750 |
| 4. Training | There is no centrally funded campus budget to provide training. Funds for this important function must be taken out of other line items. | Training: $25,000  
Total: $274,750 |
WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc.
   None

2. List interactions with the residential community and alumni to promote the university.
   None

3. List how you are ensuring the public’s awareness of the university.
   None

4. Volunteer services for community activities or groups.
   None

5. Other
1. Mission Statement

The Mission Statement for Payroll Services is to provide timely and accurate compensation payments for all employees, provide prompt and reliable information/service to our customers in a personal and professional manner, and staying current on regulations, policies and procedures that govern compensation and promptly addressing the changes on campus.

2. Goals

The major goals for Payroll Services are to accurately pay employees in a timely manner, post and display accurate leave balances on a monthly basis, provide professional support and expertise, answer inquiries within a 48 hour period, and continue providing the campus community with guidance and training as needed and requested by the community through a user-friendly approach.

3. Functions

- Processing pay checks for all employees, including Student Assistants, Special Consultants and Casual Workers.
- Maintaining attendance records including leave balances.
- Processing new and returning faculty and staff, appointment and separations.
- Responding to court orders for payroll records.
- Completing all tasks that are related to payroll functions, such as processing disability pay, explaining warrants and W-2’s to employees, employment verifications and Employment Development Department forms.
- On-going communication and training the campus community on payroll processing.
- Continuing to strive to keep the State Controller’s system and PeopleSoft system database in sync.

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

- Audit, process and release payments for all General and Extended Education funded faculty transactions. Interact with Human Resources Management, Academic Affairs, Extended Education and the Schools/Colleges for source documents needed for processing. Interact with the Chancellor’s Office and State Controller’s Office for interpretation of MOU’s, processing guidelines set forth in Title V, the State Administrative Manual and Fair Labor Standards Act. Payroll Services works with the Cashier’s Office under Accounting Services to ensure that all checks are delivered to the appropriate employee in a timely manner.
- Review and maintain attendance documents, process payments, post leave usage, or earnings. Interact with the State Controller’s Office, the Chancellor’s Office, and all campus departments submitting source documents utilized in reporting leave usage and earnings.
- Process part-time faculty, working closely with Academic Affairs Personnel Services and the Schools/Colleges.
- Review sign-in documents for faculty and student employees, working closely with Human Resources Management, Financial Aid and Extended Education to ensure that the documents are accurate prior to processing.
- Ensure that SAM Section 8580.4 (recovery of all campus property and outstanding debt from the employee prior to issuing separation pay), and AB 2410 Payment of Wages at Separation are adhered to, coordinating with Human Resources Management, Academic Affairs Personnel Services and other departments which are responsible for informing Payroll Services by forwarding documents or information when an employee is terminating employment with CSUDH.
- Monitor CSU policy on additional employment, working with Human Resources Management and Academic Affairs Personnel Services.
- Adhere to guidelines in SAM pertaining to warrants that are not delivered within ninety days of receipt by maintaining communications with Cashier’s Office, Accounting Services to obtain a list of warrants not delivered.
- Establish and collect outstanding accounts receivables for both agency and payroll deduction working with Accounting Services for the offset accounts receivable.
- Prepare a request, monitor and collect revolving fund salary advances, coordinate with Accounting Services.
- Monitor position numbers assigned to positions, coordinate accuracy with the Budget Office.
- The Payroll Services assists the departments in improving efficiency of services and functions with on-going communication and training.

5. Recognized measurements/benchmarks.
Transactions and projects must be accurate and timely. Outcomes are measured by review of:
- Percent of errors identified by the State Controller’s Office through a post audit of the campus’ work.
- Number of late documents process by and attributable to Payroll Services and identified by the State Controller’s Office retroactivity report.
- Monthly diagnostics reports to include number of employees, number of warrants, transactions posted, revolving fund salary advances requested and why, and discrepancies to determine percent of error and identify gap.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

Payroll Services was not directly impacted by budget reductions, however, the service provided to the campus was drastically impaired in 2006/07 due to vacancies in Payroll Services and increase in workload due to PeopleSoft implementation.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).

Payroll processes have been reviewed as a result of Peoplesoft implementation. Payroll Services, with the help of the CMS team, was successful in implementing PeopleSoft with minimal problems.
8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

<table>
<thead>
<tr>
<th>Function / Service</th>
<th>Description of Enhancement to Effectiveness/Efficiency</th>
<th>Estimate of Financial Resources Required in 2007/08 to Permit the Enhancement</th>
</tr>
</thead>
</table>
| 1. Payroll Clerk   | To provide efficiency in processing payroll and being responsive to customer needs. | Payroll Tech I
Salary $31,632
Benefits $11,071
Total $42,703 |
| 2. Workstation & Computer | Required Equipment for new staff | $2,500 |
| 3. Training at SCO for payroll staff with less than one year in position. | Advanced Knowledge | $2,000 |
|                    |                                                         | Total $47,203                  |

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2. List interactions with the residential community and alumni to promote the university.
3. List how you are ensuring the public’s awareness of the university.
4. Volunteer services for community activities or groups.
   Venice Karate Club – help with fund raising
   Venice Hongwange Buddhist Temple – Treasurer for the Women’s Organization
5. Other
   Rochelle Scott is a member of LAAPA-Los Angeles Chapter of American Payroll Assn.
DIVISION OF ADMINISTRATION AND FINANCE
PROGRAM EFFECTIVENESS AND BUDGET REVIEW PROCESS
For Fiscal Year 2007-2008

PHYSICAL PLANT

1. Mission Statement

Physical Plant is dedicated to keeping the campus attractive, conducive to student learning, faculty research, teaching and staff activities through the maintenance of its physical facilities and grounds areas, and by providing quality customer service to the CSUDH community.

2. Goals

1. An ongoing development & training of current and new Employees in effective customer service & maintenance repair.
2. Continue improvements in work order response to accommodate campus requests for work by ensuring new work orders are promptly handled and schedules given to customers.
3. Maintain the cleanliness and aesthetically pleasing campus both inside buildings as well as outside in the landscape area by adding more landscaped areas and better maintaining existing landscapes.

3. Functions

a. Respond to and repair emergency situations such as floods, electrical problems, broken items or disasters that threaten safety and may create ongoing potential safety hazards.
b. Custodial cleaning of all buildings, daily cleaning, seasonal cleaning, floor care, high dusting, gymnasium floor care including refinishing and polishing.
c. Grounds care of streets, trees, shrubs, lawns, athletic fields, sidewalks, drainage systems, irrigation systems, and weed control.
d. Plumbing maintenance of all drainage systems and the installation of new services, including reclaimed water, sewers, and drains.
e. Electrical maintenance, repair, maintain install new services including panels, lights and poles.
f. Repair and maintenance of vehicles used by physical plant, athletics, campus police and other selected agencies on campus.
g. Development and completion of any remodel or upgrade work.
h. Care of locks and door hardware including changing keys and access control and security.
i. Perform the set up, and removal of equipment for special events and moves of office furniture and other large items.
j. Monitor and respond to issues regarding the usage of all utility systems including energy conservation and management.
k. The goal for services performed is to assist the campus in its functions as a learning institution.

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).
The services performed are for those who use campus facilities, e.g., students, faculty and staff who are our primary customers. For outside organizations that choose to use our campus for functions or events, Physical Plant strives to provide an atmosphere where their events will be executed in a pleasant environment. In addition, Physical Plant strives to be a good member of the Carson community and good partners to the Home Depot Center.

5. Recognized measurements/benchmarks.

There are several system-wide benchmarks on how to perform work within the physical plant environment. Management has researched and documented several of the benchmarks and would be willing to share that information. Unfortunately, the results are too vast to put in this report. Included in the information available for review are surveys containing information on performance standards for the grounds and custodial shops. The surveys include standards as compared to workers within the same shop as well as national standards set by the Association of Physical Plant Administrators (APPA).

The standards for trade’s shops are set from publications such as the Means construction standards, APPA guidelines and by the experience of managers and trades personnel. These standards are displayed on the work orders given to personnel. Comparisons are made as work orders for the same type of work are completed.

6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

Due to the budget cutback, Physical Plant has not been able to paint the classrooms and common areas as needed. Lack of sufficient funds has greatly impacted the need for equipment such as hand tools, electrical vehicles, and service trucks. In addition, projects such as roof leaks, concrete and asphalt repairs have also been highly impacted. The department has used the little salary savings on project improvement, but the department needs additional funds for supply and services in order to fully beautify and maintain the campus. Plus, new equipment is desperately needed to maintain the aesthetics of the campus. It is a well-known fact that an aesthetically pleasing and well-maintained campus can be used in recruiting faculty and staff.

The supply and services portion of the budget will help improve the quality of the campus in general, and improve customer demand for electrical connections, plumbing and water service by repairing antiquated fixtures and upgrading existing facilities. In addition, there is an immediate maintenance need in regard to doors, locks and accessibility.

The urgency is for a larger maintenance crew as supported by the benchmark data of APPA (Association of Physical Plant Administrators), which is a nationally recognized university maintenance association. Due to the lack of sufficient maintenance staff, the campus has had to reduce deferred maintenance work.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).

Solar Panels installed in parking lot #1. This photovoltaic project has provided a source of renewable green energy. The photovoltaic project provides a substantial amount of renewable electricity to the campus community at a reduced rate of procurement.
The gym skylights and lighting retrofit project received The Higher Education Energy Partnership, “Best Practices Award” from UC/CSU sustainability conference 2006. This project greatly improved the lighting and energy consumption of electricity throughout the gymnasium. The project entailed, installing 21” skylights on the gymnasium roof and upgrading the gym sports lights to energy efficient T5 fixtures and lights.

Installation of Variable Frequency Drives on Air-handler’s on several of the roofs including Small College, Social & Behavioral Science (SBS), and gymnasium will improve the loss of energy thus providing a cost avoidance of cooling and heating. Installation of energy efficient roofs on the gymnasium will help keep the building cool in summer and warm in winter.

Installation of Variable Frequency Drives (VFD’s) on the swimming pool pump and Central Plant provides a better energy efficient system, in addition to using less electrical energy and saving wear and tear on the electric motors.

The Social and Behavioral Science (SBS) building repair of air louvers on the north end of the building allows cool air to circulate freely throughout the building. Also, installed variable frequency drives (VFD’s) on several electrical motors throughout the SBS building makes heating and cooling the building quicker and more energy efficient.

The Central Plant updated the computer control equipment for the HVAC system allowing the system to operate more effectively. The new controls also provide better energy control to the campus’ heating and air conditioning system.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness/efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

<table>
<thead>
<tr>
<th>Function / Service</th>
<th>Description of Enhancement to Effectiveness/Efficiency</th>
<th>Estimate of Financial Resources Required in 2007/08 to Permit the Enhancement</th>
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<tbody>
<tr>
<td>1. Facilities Maintenance Mechanic</td>
<td>One additional Facilities Maintenance Mechanic position to work on various projects These items must be maintained in order for the buildings to remain open. There is not an alternative method of ensuring safety and continued function.</td>
<td>Facilities Maintenance Mechanic Salary $50,556 Benefits $17,695 Total $68,251 Fund the increases in contract services.</td>
</tr>
<tr>
<td>2. Contract services for elevators, HVAC equipment maintenance, automatic doors, pool, forklifts and many other equipment components that cannot be maintained by in-house personnel due to the specialty nature of either equipment or training.</td>
<td>Items such as sound proofing for classrooms, door materials, and chair rails for conference and classrooms need to be purchased in order to maintain the functions of the campus and for aesthetic</td>
<td>$30,484 Yearly increase for supplies and services for maintaining the campus.</td>
</tr>
<tr>
<td>3. Building Maintenance</td>
<td></td>
<td>$51,000 Yearly increase for supplies and services for maintaining the campus.</td>
</tr>
</tbody>
</table>
4. Electric carts for transporting personnel and materials. Our motor fleet is aged and some need to be replaced. Efficiencies in operations will be realized. 
5. Aeration/Fertilizer equipment Enhance sports field turf area $37,100 Four carts. $42,308 Total $229,143

9. WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc.

2. List interactions with the residential community and alumni to promote the university. –

3. List how you are ensuring the public’s awareness of the university.
   - Continuous improvements of the campus landscaping including trees, flowers, shrubs and turf.
   - Maintaining the sidewalks, streets, painting the exterior of buildings.
   - Involved in campus recycling of trash, cans and paper.
   - Maintaining the look and feel of the campus by keeping the tennis courts, ball fields, soccer fields clean and maintained for all to enjoy and utilize.
   - Removal of graffiti on all campus walls and buildings.
   - Helping in the nearby neighborhood to remove mud and silt which accumulates in the gutters during rain storms.
   - Attending functions put on by various organizations on campus after regular work hours (plays, volleyball, basketball, & soccer games).
   - Attend important City Council Meetings held by the City of Carson.
   - Keep the interior of the buildings clean and beautiful.
   - Campus Master Plan meeting (Environmental Impact Report) with city & residential community.

4. Volunteer services for community activities or groups. –
• Volunteer annually as judges for local junior high science contest.
• Assist in setup for four middle school and high school graduation ceremonies.
• Set up of AIDS walk for annual community function and for California Representative Juanita McDonald.
• Set up for annual Breast Cancer walk a thon for the community.
• Participate in Day @ Dominguez

Assist in the configuration and installation of the annual piano sale held on campus

• Unity Fest

5. Other

• Participate in Commencement planning and execution
• Participate in planning and design for Honors Convocation
• Regional symposiums and other events held on campus
• Work closely with campus community of Emergency preparedness and disaster training.
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PROCUREMENT, CONTRACTS, LOGISTICAL AND SUPPORT SERVICES

1. Mission Statement

The office of Procurement, Contracts, Logistical and Support Services (PCLASS) mission is to provide quality customer services to the University through continued growth of service to enhance the University’s academic mission. PCLASS shall procure and provide quality, cost effective goods and services for the campus community through ethical, customer-oriented services.

2. Goals

a. To use market competition and leverage volume buying to provide low prices for goods and services.
b. To strive to make the ordering of goods and services as seamless as possible within the parameters of the laws of the state, policies, procedures and good business practices of the California State University system.
c. To maintain systems that document the procurement of goods, contracting of services and the receipt and whereabouts of goods.
d. To provide accurate data for system headquarters and the State of California.
e. To coordinate bidding of goods, services and construction and the negotiation of agreements within the legal guidelines of the State and CSU.
f. To ensure that the University’s external risk is minimized at all times.
g. To establish, monitor and maintain a Facilities Leasing and Scheduling structure that includes internal and external leasing policies and procedures.
h. To maintain and uphold the financial and contracting integrity of the University.

3. Functions and Services Provided

A. **Procurement and Contracts** – Contracting of services, procurement of goods, administration of construction contracts, project job walks, informal and formal bidding, and negotiation of leases/licenses, community based agreements, maintenance agreements and writing specifications. Procurement and Contracts also is responsible for minimizing the University’s external risk by ensuring that appropriate contractual terms and conditions, certifications of insurance and bonding are imposed at the appropriate times. Procurement and Contracts is responsible for ensuring mandated compliance with Disabled Veterans Business Enterprise and Small Business regulations, and to ensure Recycling mandates are applied when possible. Procurement and Contracts is also responsible for Credit Card Administration by monitoring proper usage and spending limits and auditing.

B. **Logistical Services** – consists of Receiving and Shipping Services, Mail Services, Asset Management, Records Management, and Inventory Stores. Mail Services is responsible for the delivery and pick-up of all university mail. Receiving and Shipping Services is responsible for the receipt, documentation and delivery of goods to university departments. Asset Management is responsible for perpetual tracking, documentation, tagging and disposal of all University property and equipment. Records Management is responsible for imaging data storage for PCLASS records.
such as contracts, procurement documents, bid documents, insurance certifications and many other departmental records. Inventory Stores provides the campus with a variety of day-to-day operational goods.

C. **Facilities Leasing and Scheduling** – Leases and schedules non-academic space for internal and external groups. This includes assessment of risk compliance, meeting insurance coverage requirements, and updating of and adherence to the Facilities Leasing and Scheduling Policy and Procedures Manual.

D. **Departmental Copier Services** – Provides support, maintenance and copier paper for all university departmental copiers. This function systematically ensures that coordination is leveraged through a combined all-campus copier procurement and management.

E. **University Printing Services** – Provides quality offset printing, production of University business cards, black and white and color copying services, poster/banner, file enhancement and limited graphics services at a reasonable price.

4. Services performed to carry out function (are list above in #3). Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

Many of the service outcomes must be provided/reported to external agencies, which are listed below.
1. Office of Small and Minority Businesses.
2. Office of Fair Housing Authority.
5. Office of the Chancellor.
7. Los Angeles County Assessors Office.

5. Recognized measurements/benchmarks.
   - Quality survey’s sent by the Chancellor Office fiscal year 05/06 for Procurement and Contracts, Receiving and Mail Services.
   - Requisition to purchase order reports.

6. Function/service whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe functions/services and the nature of the impact(s).

Mail Services was impacted when it lost a position within the 05/06 fiscal year. This affected the campus’ ability to mail and receive correspondence in a timely manner as two deliveries and pick-ups were reduced to one pick-up and delivery a day.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).

The implementation and integration of on-line requisitioning with Purchase Orders, Receiving and Accounting.
8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness/efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

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<tr>
<td>1. Mail Services</td>
<td>Increase of Mail Services staffing back to the 05/06 levels. In early 05/06 staffing was reduced from 4 to 3 individuals and mail service’s deliveries and pick-up were reduced from 2 to 1 per day.</td>
<td>Salary $31,000 Benefits $10,850 Total $41,850</td>
</tr>
</tbody>
</table>

9. WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement. In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serve on, representing the university, for community and business governing, advisory boards. Carson and Torrance Chamber of Commerce and the Small and Disabled Enterprise Advocate for the CSU and State of California.

2. List interactions with the residential community and alumni to promote the university.
   None

3. List how you are ensuring the public’s awareness of the University.
   Southbay’s Torrance YMCA Child Care - work with the childcare leaders to assist in transferring from El Camino Jr. College to CSUDH.
RISK MANAGEMENT/ENVIRONMENTAL HEALTH AND OCCUPATIONAL SAFETY

1. Mission Statement

The intent of the Office of Risk Management/Environmental Health and Occupational Safety (RM/EHOS) is to minimize losses by creating and providing a safe and healthy environment for students, faculty, staff, and campus visitors through specially designed programs and services. Additionally, RM/EHOS assists campus operations and projects in minimizing environmental impacts, surpassing regulatory requirements, and practicing environmentally sound methods.

2. Goals

To minimize losses and liabilities that may arise from campus and off-campus operations. Areas that are exposed to losses include, but are not limited to personnel, property and the environment.

3. Functions

Loss control and prevention is achieved through health and safety programs, inspections, training, emergency preparedness, environmental compliance and risk management strategies.

4. Services performed to carry out function. Identify if service is campus only or serves external constituents (i.e. Chancellor’s Office, off-campus organizations, etc.).

In order to complete the mission and goals stated above, the following generalized interactions and services are provided to various campus departments:
- Enhance operating efficiencies through identification of risks, assessment of risks, selection of risk management techniques, implementation of risk management techniques and review of the effectiveness of these techniques.
- Emergency Preparedness
- Implementation of loss control and prevention measures (training, consultation, enforcement, hazard reduction review)
- OSHA, EPA, CUPA, SCAQMD and Labor Code compliance measures and review.
- Medical monitoring program.

Interface with various departments including Human Resources, Procurement, Physical Plant and Facilities Planning. More specialized services are as follows:
- Return to work consultation
- Risk Management consultation
- Loss prevention assessments
- Design review
- Ergonomic evaluation

5. Recognized measurements/benchmarks.
6. Functions/services whose effectiveness was negatively impacted in 2006/07 by budget reductions or deficiencies – describe specific functions/services and the nature of the impact(s).

While budget reductions and/or deficiencies didn’t directly impact the department, the function of the department and service to the campus was impaired during 2006 due to the vacancy in the Health and Safety Specialist position. This position has been vacant for approximately eighteen months. Several programs were not fully attended to and related services were not performed during this time. Critical operations such as training and regulatory activities were however maintained and performed.

7. Functions/services whose effectiveness or efficiency was improved in 2006/07 – describe specific functions/services and the nature of the improvement(s).

- A storage container was funded, purchased and installed at the Hazardous Waste Storage Facility. The addition of this new storage container allowed for greater storage capacity of the used light tubes on campus. The light tubes are now stored indoors and are protected from the environment and breakage.
- Training opportunities were provided during the year that has enhanced the knowledge, preparedness and efficiency of department personnel. This indirectly provides a higher level of service to the university. It also increases the awareness to and compliance of regulatory requirements.
- Other requested improvements were not funded.

8. Functions/services that, in 2007/08, would be enhanced for improved effectiveness / efficiency were additional financial resources made available – describe each service/function, the nature of the enhancement(s), and the additional financial resources that are estimated to be required to permit the enhancement(s).

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<tr>
<td>1. Emergency Operations Center (EOC)</td>
<td>Purchase of needed equipment and supplies to increase the effectiveness and efficiency of the campus EOC as per EO 921 and the 2006 Audit.</td>
<td>$30,000</td>
</tr>
<tr>
<td>2. Training</td>
<td>Allow staff to attend annual conferences to increase knowledge, networking and effectiveness in job performance</td>
<td>$5,000</td>
</tr>
<tr>
<td>3. Campus Security</td>
<td>A multi-year project to install video surveillance cameras around the campus to increase security.</td>
<td>$50,000</td>
</tr>
<tr>
<td>4. Emergency Evacuation Chairs</td>
<td>Add additional needed emergency evacuation chairs for disabled individuals throughout campus buildings.</td>
<td>$10,000</td>
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Total $95,000
WASC identified Civic Engagement as a Core Issue to examine how the University is involved actively in the community. Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. Forms of civic engagement include community service, volunteerism, community service-learning, other experiential education methods, and political engagement.

In order to provide information that can be used as part of WASC, please provide the following information and any other information that you feel could be considered as civic engagement.

1. List any memberships that you or your staff serves on, representing the university, for community and business governing, advisory boards etc.
   N/A

2. List interactions with the residential community and alumni to promote the university.
   Staff and administrative members of the university assist local Los Angeles school district (K-12) with technical assistance, mentoring activities and judging for science fair competitions.

3. List how you are ensuring the public’s awareness of the university.
   The services of the department are listed on our web page. Special announcements (Community Hazardous Waste Roundups) are sent to the campus community for dissemination to the community.

4. Volunteer services for community activities or groups.
   Staff and faculty members of the university are instructors for the American Red Cross. They teach First Aid and CPR and AED classes for the community as well as for campus groups.

5. Other
   Departmental staff is available to answer questions posed by the community and act as a resource on environmental, health and safety and compliance issues.