

Administrative Affairs

Newsletter | Fall 2018

Message from VP Doug Dawes



Over the past year, I have been inspired by the passion and dedication our division displays each and every day in serving our students. Your dedication, along with the rest of the campus, has helped drive 4-year graduation rates from 14.5% in 2015 to 21.9% in 2018, a 51% increase. This is great momentum for the University and has not gone unnoticed by leadership at the Chancellor's Office. As part of the Graduation Initiative, HSU has a goal of 30% by 2025, so we all need to continue to do our part to help our students be successful.

Over the summer we also received reaffirmation of our accreditation for 8 years. I know various members of our division assisted heavily in the effort and I appreciate their service.

I understand this past year has been a challenging one as the institution has moved to align its spending to more closely resemble our peer institutions within the CSU. This entailed the institution reducing its \$140-plus million budget by \$9 million. With collective effort, the institution was able to reduce the deficit by \$6.1 million, leaving \$2.9 million remaining for this year. I applaud everyone's creative and innovative solutions to get us to this point, while still maintaining a student-first mindset.

The upcoming year will be exciting as we move forward with the seismic retrofits, completing the \$2.9 million reduction to achieve a balanced budget, and a search for a new president progresses. You will see in the remaining pages of the newsletter the many successes the different areas of our division have accomplished - including those of the new member of our family: Human Resources.

I hope that we all can take a moment to reflect on what we have accomplished together and then focus on what we can accomplish this year to benefit our students.

A heartfelt thank you to each of you!

Featuring Business Services



Teresa Wright, Cashier



Douglas Edgmon, Assistant Controller



Kamara Gee, Accounting Tech.



Jacquie Bartley, Accounting Tech.



Denise Gentry, Admin Support



Tina Walters, Accountant

Successes

Accounting

- Extended Education Audit resolution of 4 of 5 findings accepted
- IT Security Audit is in the response stage
- Cash Management Audit discovery stage complete. Now waiting for the report to be issued.
- 2017-18 Legal Close complete
- All Year-End Audits are still in process for the Campus and Auxiliaries (SPF, ADV/REH, AS) and Ancillaries (KHSU, CC). The Auxiliary Financial Statements will be available in late September, Ancillaries in late October and Campus GAAP will be available when the Chancellor's Office issues in early 2019.

Budget

- HSU's implementation of OpenBook was recognized nationally as a vendor success story both on the Questica website and at conferences across the country: questica.com/success-stories/humboldt-state-university-arcata-ca
- OpenBook interactive budget dashboards updates
- 2018-19 Budget data for the University Operating Fund is now available, all funds to follow in the next few weeks.
- On OpenBook overview budget.humboldt.edu/sites/default/files/budget/documents/FY17-18/humboldt_state_university_openbook_guide.pdf was developed to provide context about the budget and the data available within the dashboards,
- Significant progress was made across the campus to more accurately reflect anticipated spending in the budget and more clearly demonstrate the alignment of our budget with our priorities. In addition, this progress furthers our sustainability efforts by stabilizing funding sources and positioning us to receive additional system funding (e.g., minimum wage increases for student assistants) when available.
- Quarterly projections will occur across the campus this year as part of the implementation of HSU's Budget Oversight Policy (approval pending) and quarterly budget oversight procedures will be developed this fall to support this process
- The Budget Office is actively participating in the development of an integrated assessment, planning and budget model. More information available at: integration.humboldt.edu

Contracts, Procurement And Accounts Payable

- Working on implementation of Campus Marketplace— An online shopping site that features suppliers and special CSU contract pricing. Together, campuses have created a common website, identified suppliers, and provided discounted pricing of often 17-29% for the campus users. Amazon Business will be in Campus Marketplace.
- Preparing to roll out New Travel Card - With the new travel card all expenses are paid by the University directly. Expenses made with the Travel Card will automatically feed into Concur. No more need for Travel Advances or Reimbursements. This will create efficiencies, reduce HSU's liability, and reduce out of pocket expenditures for staff and faculty.
- Procurement is ready to work strategically with campus departments to realize cost savings on higher dollar purchases. Please reach out with any planned purchases and let us use our resources to save money! procure@humboldt.edu
- Accounts Payable has successfully worked with the new Library software, Alma Primo, to eliminate individual invoice payments into one weekly upload.

Facilities – Planning, Design & Construction

- Electrical Switchgear Replacement: This project has been implemented and successfully commissioned. This project replaced the main electrical switchgear that is a critical piece of the electrical infrastructure for the whole campus.
- Building Mechanical Controls: Facilities Management and its contractor implemented building automation controls for six buildings on campus and are working on commissioning now. This improvement will allow for central control of all heating and cooling components of the selected buildings mechanical systems resulting in energy efficiencies and better controlled interior climates.
- Campus Events Field: As a component of the seismic retrofit projects at Theatre Arts and the Library, we have built a temporary modular complex on the campus events field. This will accommodate three classrooms and various campus programs from both buildings.
- Library and Theatre Arts Seismic Retrofit: this project is by far the largest project on campus. Over the summer the Facilities Management team has led a successful project bid and is set to award the project in early Fall 2018. Construction will start shortly thereafter. Project completion will be summer 2019.
- Campus Apartments 3rd Floor Renovations: The Facilities Management team and its contractor have

renovated all campus apartment 3rd floor restrooms and a few select restrooms from lower floors. This includes all new vanities, fixtures and finishes.

- Children's Center Play Yard: the Facilities Team has completed the infant play yard renovations which include an accessible play area, new surfaces and site elements designed specifically for this age group.
- Facilities Management successfully advocated for \$4.2 million dollars from the CSU deferred maintenance fund, which was a one-time appropriation included in the California State Budget for fiscal year 2018/19

Facilities – Support Services

- We are probably most excited about not coordinating Enterprise rental vehicles for the campus this fiscal year. This will allow us to focus on continuing to implement more processes into our maintenance management system (AIM) such as bus reservations and scheduling, and keys.
- We are nearly ready to roll out our online bus reservation form, which will replace the current pdf. We are also hopeful that keys will soon go the same way and the campus will be able to order keys via a web form, rather than the current paper process.
- We have begun integrating Housing Maintenance, Grounds and Custodial into our systems. As expected, this is keeping us very busy. We will soon transition technicians into AIM, and still have many things to work out.
- On October 1, we will be rolling out the new space services webform for key advisors. This webform will facilitate space change approvals and initiate services related to changing occupants, allocation, use, or capacity of campus spaces.

Sustainability

- CO had invited the Office of Sustainability to present at the March Board of Trustees meeting on HSU's integrated food and food-waste recovery efforts, highlighted in the CSU sustainability policy report, as a truly integrated solution to CSU-wide problems.
- The CO invited the Office of Sustainability to present at the UC/CSU/CCC California Higher Education Sustainability Conference in July on our STARS implementation methodology.
- Previously unreported to this group, the Association for the Advancement of Sustainability in Higher Education had recognized HSU for its efforts to promote sustainability curriculum by publishing course indicators for sustainability focused/related classes in the print and online course catalogs.

Parking

- FM and Parking were able to complete sections of repaving in R2, G1, FS10, G12, G14, G15 parking lots and the west end of Laurel Drive, which greatly improves the safety and usability of these areas. Parking lot restriping was also completed in many of these locations to ensure drivers could easily distinguish valid parking spaces.

Maintenance

- FM has completed renovation of the sidewalk from the back of Van Matre Hall to the West Gym stairway.
- Major portions of Founders Hall and the entire Telonicher Marine Laboratory had exterior painting completed.
- Student Health Center had structural awning repairs and new storefront installation.
- The Science B Penthouse roof was replaced.
- SERC-Solar panel project.
- Library and Theatre Arts Seismic Retrofit- Library 2nd floor, 308 and FWH (KHSU).
- Student & Business Services Admission Outreach refresh
- Sunset Hall Residence halls received new paint and furniture replacement throughout.
- Housing sidewalk/pathway repairs, due to uneven concrete and tripping hazards.
- Creekview-Replaced faulty water shut-off angle stops.
- UC Depot & Windows Cafe had new flooring and dishwashers installed.
- Cypress-Deck replacement and dry rot repairs.
- JGC—New LED lighting installed in 3rd floor hallways.

Human Resources

- Implementation of electronic recruitment platform (Interfolio)
- Mandatory training completion is the highest in 3 years: Supervisor Harassment Prevention Training -97%; Conflict of Interest Training (COI) - 98.45%
- Payroll and Human Resources collaborated in the CHRS Summer Standardization Data Clean-Up Project
- Implementation of eBenefits self-service platform (took 3+ years, huge technical undertaking, 16,000+ errors to be cleared prior to first Open Enrollment). First Open Enrollment commenced September 2018.
- Design of the CSU Systemwide Position Description Library
- Design of interactive training modules for all employees (health benefits, Use of Skillport, Use of 25Live, Interfolio RPT roles, views and sections, ProCard Use and Reconciliation). Upcoming training includes 20 micro-learning courses, DocuSign training and SumTotal Implementation.
- All Human Resources staff and managers participated in Whiteness and Microaggressions training.

Payroll

- Payroll staff is progressing with reducing our carbon imprint. We are decreasing the amount of paper stored in Payroll and increasing electronic filing of pay documents.
- All Instructional Student Assistant sign-ups, appointments and separations will be captured in an electronic payroll file. No paper files will be maintained for ISA's effective with the 2018-2019 Academic Year.
- Payroll staff are progressing in implementing Kronos, an electronic timekeeping system for Sponsored Programs Foundation. Once we are live, no more paper time sheets.

Risk Management

- We are happy to welcome Cris Jones Koczera as the Emergency Management Coordinator.
- Our Emergency Management Student Assistant, Nahomi Rodriguez, has been a great asset.

Student Financial Services

- The CSU Internal Cashiering Audit was completed in June & July. The Cashiering Audit focused on campus departments collecting fees or revenue. Audit findings were limited.
- Completion of the A-133 Single Audit for Federal Awards
- With the start of the semester many students had issues securing enough funding to cover their fall tuition and fees. On the August 6th tuition due date, there were over 1,200 students who were subject to cancellation from classes due to non-payment of fees. Many of these students were having issues completing their financial aid documentation. In collaboration with the Financial Aid Office and Student Financial Services, the two departments were able to work with students to resolve their issues. Only 60 students were canceled for non-payment of fees on August 10th.
- In a joint effort with the Clubs & Activities Office and Student Financial Services, a new Student Clubs & Organization handbook has been developed and will be implemented this semester for all student clubs and organizations. The handbook offers guidelines for student organization, best business practices, and various ideas for fundraising activities. Several in-person trainings have been scheduled during the first month of classes, which will offer hands-on training to all club officers and cover areas in best account management practices and cash handling.

University Center

- Cash Management Audit Completed
- Variety of small remodels/upgrades completed
- Center Activities had a successful summer programming season
- Intensive planning for Fall semester start-up and programming

- Successful tour and meeting with CA Department of Parks and Recreation / Division of Boating and Waterways statewide commission regarding the Humboldt Bay Aquatic Center.

UPD

- The University Police Department continues to participate in dialogs with the City of Arcata on race, social justice, and student safety.
- UPD is leading one of the Equity Arcata working groups and the initiatives coming from these discussions will continue to guide the way policing is practiced at Humboldt State University.
- All members of the department participated in training over the summer to learn about whiteness and microaggressions.
- Hosted by the Arcata Police Department, UPD participated in Fair and Impartial Policing training.
- The day before commencement, UPD responded to a call at Pepperwood Hall, which we quickly learned was something much more serious than what was originally reported. The timing was less than ideal and there was quite a bit of media interest in the days that followed. After a lengthy and detailed investigation, as well as the service of two search warrants, UPD concluded this investigation and presented the results to the District Attorney, as well as to the Office of the Dean of Students for action on any conduct-related matters.
- UPD continues to contribute towards endowment of the UPD Scholarship to support student success.
- UPD was honored to be invited to partner with the Arcata Police Department on the inaugural National Night Out event on August 7. The event was a success and we developed some good ideas on how to expand and make it more successful next year.
- UPD has held its initial "Chief's Advisory Panel," one of the concepts that came out of the Equity Arcata Police and Public Safety Workgroup. This student-led group will meet monthly to discuss important topics relating to police/community relations.
- UPD was invited to participate in the search for Arcata's next Chief of Police.
- UPD is preparing to host its next Women's Self-Defense class. This has been a popular and in-demand class over the years and we're excited to be involved. Stay tuned for more details.
- The UPD team celebrated a number of auspicious events over the summer months with weddings, graduations, graduate degrees, summer vacations, family milestones, etc. We also grieved the loss of loved ones and had to pull together as a family to get through some difficult and emotional times.
- The UPD Team is excited about the start of another academic year at HSU and honored to serve our campus community!



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HUMBOLDT STATE UNIVERSITY