

CSU Northridge  
Department  
Chairs and  
Deans Retreat

# Campus Repopulation and other COVID-19- related issues

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**Diane S. Stephens**  
for  
**Academic Affairs**

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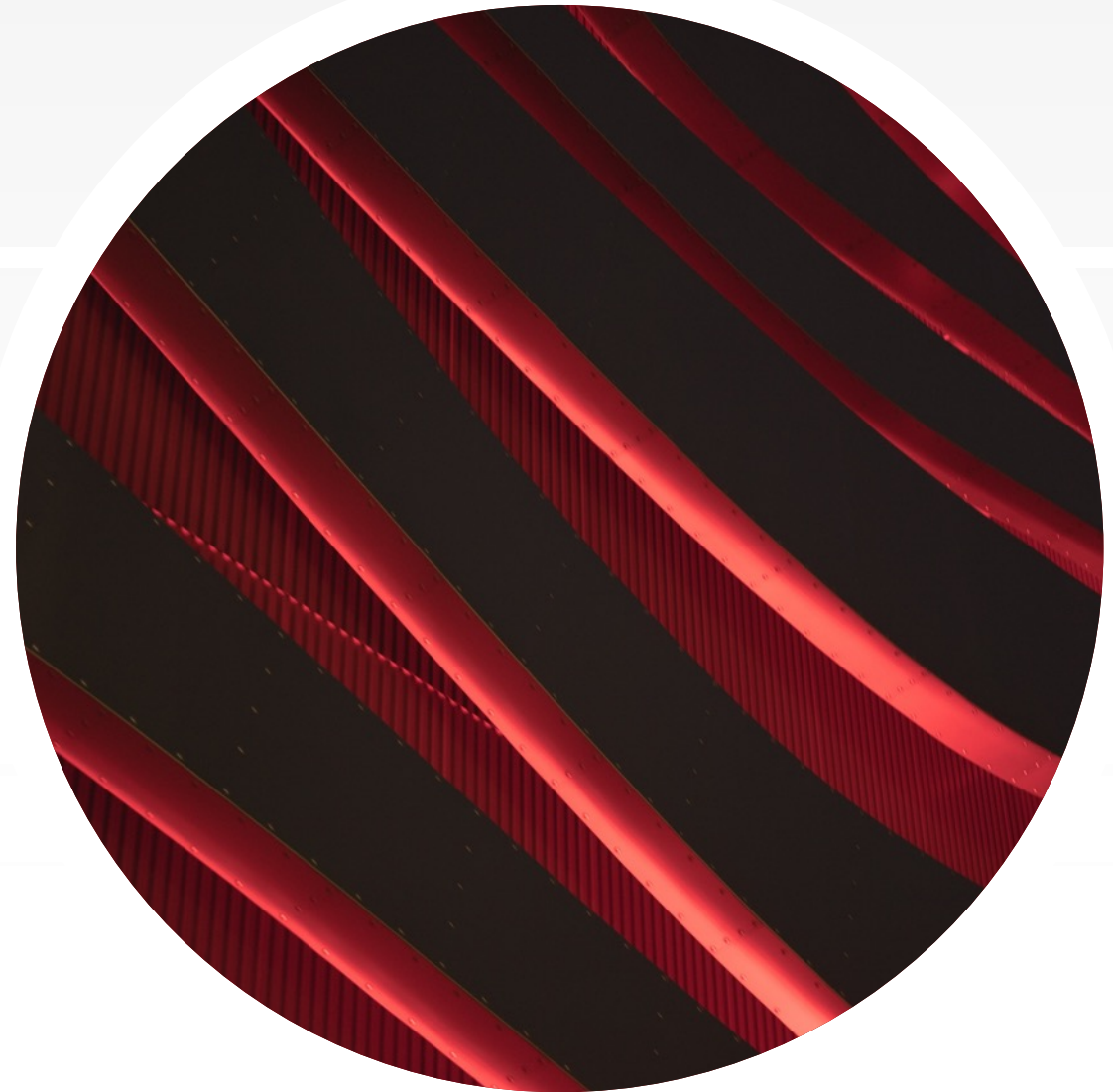
# COVID-19 Impacts

- **Instruction and Research**
- **Budget Planning**
- **Estimated Fall 2020 Population**
- **Some Lessons Learned**



# Instruction

- Online/Some On-Campus
  - FOA FOS FOI
  - COA COS COI
- ~250 Sections CO\_
  - Four colleges
  - Laboratories
- Estimates and field verifications of every instructional space
- Orientation, instructional lab protocol, and questionnaires






# Research

- CSU Guidance
- Creation of phased research restart plans
- Lab assessment surveys for PI's
- Training sessions
- Physical walks of research labs to verify safety protocols and capacities
- Final plans submitted through deans' offices for Provost's review and approval
- Specific steps for faculty wanting access:  
<https://csun.edu/research-sponsored-programs/news/phased-rsca-restart-plan>

COVID-19 Readiness for RSCA

This lab/RSCA project meets the COVID-19 readiness criteria set by the Los Angeles County Department of Public Health, the Centers for Disease Control and Prevention, and the California State University system.



Room Number

Maximum Occupancy

The Responsible Person for this space is:

PI/Faculty Name:

Contact Phone:

Contact Email:

# Budget Planning

- Academic Affairs Budget **Scenarios** in Spring 2020 resulted in:
  - 10% General Fund base budget reduction plan
  - 10-20% Multi-fund carry-forward balance reduction model
- Robust enrollment
  - Projecting over internal campus target in Fall 2020
  - Mix of FTF vs FTT shifted
- We have State and CSU budgets
- Campus has \$36M projected shortfall in 2020/21
  - We are in better shape than many sister campuses
- Cabinet finalizing CSUN budget plan
- Looking at THREE YEAR budget challenge
- STRATEGIC BUDGET PLANNING coming in Academic Affairs



# Potential Academic Affairs Individuals Fall 2020 on Average Day

Division	Areas	Total Faculty	MPP	Total Staff	Total Students	Totals
<b>Academic Affairs</b>						
	Colleges and Library	181	13	151	462	807
	Academic Support	0	4	29	3	36
	Academic Affairs Administration	1	5	11	3	20
	<b>Totals</b>	182	22	191	468	863

Division	Areas	Instructional Faculty On Campus	Research Faculty On Campus	Other Faculty* (if known)	Total Faculty
<b>Academic Affairs</b>					
	Colleges and Library	51	58	72	181
	Academic Support				0
	Academic Affairs Administration			1	1
	<b>Totals</b>	51	58	73	182

## Faculty:

Instructional Faculty from Schedule of Classes  
 Research Faculty from Research Master List  
 (divided by 2; assumed here 2-3 days/week)  
 \*Other Faculty from College & Unit Reports

## MPP:

College and Unit Reports

## Staff:

\*\*College and Unit Reports  
 Research Staff (master list divided by 2; assumed here 2-3 days/week)

## Students:

\*\*\*Student Employees from Unit Reports, includes Teaching Associates  
 Average Number of Students per Day on Campus from SOC and College Plans



# Some Lessons Learned

- Business Continuity Planning (“Academic Continuity Planning”)
  - COVID-19 response allowed for testing of our BCP
  - Was (understandably) focused heavily on natural disasters
- Opportunities for business process improvements
  - eProcess+ increased speed and capacity
  - Other processes (e.g., ePAF, etc.)
- Space databases
  - Facilities planning, SOC, EMS

