ADMINISTRATION & BUSINESS AFFAIRS

Annual Report of Accomplishments 2006/07

- Administrative Services ........................................ 1-4
- Business Operations .............................................. 4-5
- Facilities Services ................................................. 6-8
- Financial Services ................................................. 8-9
- Public Safety .......................................................... 10-11
- Risk Management Services ................................ 11-13
- Vice President for Administration ......................... 14-15

ABA Strategy Map ............................................. Appendix A
Common Management Systems (CMS)

The year 2006/07 was a banner year for the CMS project, with nine major targets met.

- Course catalog live 7/31/2006
- Recruiting fall 2007 live 9/1/2006
- Class schedule live 10/2/2006
- Admissions fall 2007 live 10/2/2006
- Records and transfer credit fall 2007 live 12/1/2006
- Enrollment/Continuing students live 4/15/2007
- Enrollment/New students live 6/1/2007

The introduction of the My Sac State portal was a significant milestone, providing a single sign-on point of entry, or gateway, to all campus applications. The fully integrated HR/Financials/Student Administration system provides easy access through the internet any time and any place, with easy navigation and point and click functionality. Additional benefits include expanded capacity for users, ability to share information across campuses, streamlined admissions processing, expanded degree audit capabilities, improved tracking and reporting capabilities (graduation and retention rates) and enhanced support for faculty advising. The phased approach, with team analysis and comparison of current to alternative business practices, will see the efficiency and effectiveness of most core student services improved and online by fall 2007. By then, faculty will be able to access their class schedules, advise students, view enrollment rosters and grade students via My Sac State.

Assistant Vice President

- University Policy Manual:
  Administrative Services completed a major revision of the online University Policy Manual this year, with development and conversion of manual web pages and all policies to templates aligned with the University’s new web design. A comprehensive policy review process and procedures were developed and communicated to policy administrators and coordinators. This project will likely be completed in 2007/08.

- Computer Replacement Standards:
  Administrative Services developed standards for ABA division computer replacement, identifying appropriate replacement cycles, a process for ABA departments to request funding (based on the cycle and critical needs), and guidelines for computer maintenance to optimize performance (instructions for defrag and removal of downloaded files that consume file space or damage computers).
Cost Allocation (EO 753):

Administrative Services also began the review and update of Cost Allocation plans and MOUs between the University and campus auxiliaries and enterprises. The Cost Allocation Review Committee, chaired by the AVP for Administrative Services, was established to gather input and support a transparent process. University service providers were asked to identify the services they provide to each auxiliary/enterprise. In some cases, they were asked to perform an analysis based on labor or number of transactions to identify the proportion of the department’s overall workload attributed to each auxiliary/enterprise. The review will continue in 2007/08 and will result in revised cost allocation plans and/or MOUs.

Placer Ranch Educational Center:

The development of the Placer Ranch Educational Center got underway this year. With the approval of the Board of Trustees, the University took preliminary steps to enter into an agreement with Placer Ranch to accept 290 acres for development of an off-campus center and future CSU campus. The Vice President for Administration and the Assistant Vice President for Administrative Services attended monthly meetings with Placer Ranch executives to discuss steps required in the development of an MOU. In 2007/08, the educational program plan and various site studies will be completed, moving the program forward toward Chancellor’s Office approval for establishment of an off-campus center.

Budget Reporting:

This year, Administrative Services developed a comprehensive budget reporting format for a detailed and clear presentation of ABA’s operational budget to the President. This format provided data on all division resources and expenses, and was subsequently used by all other divisions to provide similar 2006/07 budget information to the President.

Business Information Services (BIS)

The parking T2 system went “live” in the spring, with support from ABA’s BIS team, providing the ability for users to process, pay and appeal parking citations online. Functionality will soon include the ability to purchase campus parking permits online.

Other business system improvements include:

- **CMS Student Financials**: CMS Student Financials went “live” with a self-service feature and integration into CMS GL and CashNet.
- **Procurement Card**: The Procurement Card migrated from PaymentNet to CMS.
- **Cost Recovery**: Cost recovery reporting was integrated into CMS, providing enhanced ability for processing estimated and actual utility charges.
- **Visitor Parking**: Processes were streamlined with the addition of visitor parking permit functionality to CMS.
- **Employee Leave Statements**: The addition of oOnline employee leave statements enhanced the CMS self-service feature.
- **OneCard Statements**: Statements were converted from CasperWeb to My SacState.
- **nVision Reports**: An nVision month-end reporting instance was added to CMS financials.
- **Signature Authority**: The CMS signature authority process was automated.
ABA Websites: BIS continued development of ABA websites, enhancing page designs, adding critical information, and creating new websites to improve the provision of information about ABA services to the campus and the public. The following web pages were introduced or improved.

- University Construction Project News
- Construction Project Live-Cam
- Construction Project site for University administrators
- Integrated Waste Management
- University Transportation & Parking Services (UTAPS)
- Student Financial Services Center (SFSC)
- Accounts Payable & Travel
- University Budget Task Force & University Budget Committee (BTF & UBC)
- Sustainability

Strategic Planning & Quality Improvement

ABA Strategic Planning & QI focused on division Balanced Score Card goals linked to Destination 2010. The ABA BSC Strategy Map is divided into four perspectives (People, Processes, Customers, Stewardship & Image) with goals for staff engagement, staff development, process improvement, customer service, communication and stewardship. The following accomplishments support the division’s goals.

Customer Service:
- Published an updated ABA Guide to Services
- Developed customer service strategies and assessment plans for each ABA department
- Assigned department/unit managers responsibility for identification of department and unit-specific customer service training
- Increased participation and response rates on the annual CSU Customer Satisfaction Survey through marketing and targeted distribution
- Administered point-of-service customer satisfaction surveys (Facilities Services online survey, Public Safety survey card)
- Participated in HR Customer Service training:
  - 26 participants (HR Communication & Service)
  - 23 participants (HR How to Deliver/Supervise Exceptional Service)
  - 29 participants (HR Essentials of Customer Service Skills)

Communication/Partnerships:
- Developed the ABA Managers Toolkit, partnering with HR to provide ABA information of importance to managers
- Began collaborations with HR on a joint-compliance workshop for managers
- Continued to hold quarterly Business Partners Round Table meetings
- Continued annual VPA and AVP meetings with deans and program center administrators
- Continued VPA monthly meetings with division vice presidents
- Enhanced the provision of business, service, construction, safety information via websites
- Strategic communication through ABA division governance structure meetings:
  - ABA Administrative Council (weekly)
  - Management Council (monthly)
  - Destination 2010 Leadership Council & START (quarterly/monthly)
  - ABA All Staff Professionals (fall/spring)
■ Staff Engagement:
- Launched quarterly VPA coffee with staff
- Enhanced ABA’s popular recognition program, with added VPA distinguished service awards, staff representation on the Peer Award selection committee, and refinements to award categories and criteria
- Launched recognition programs in Public Safety and Facilities Services
- Published two staff newsletters (ABA FOCUS), featuring cross-division thank-you notes
- Created division Thank You cards
- Published staff profiles (Destination 2010 staff perspectives and feature stories – Greg Revelez, Thelma Matthews)
- Increased staff representation on the division core and broad planning groups -- START and D2010 Leadership Council -- to provide development opportunities for staff and enhance the communication link between management and staff

■ Staff Development:
- Provided cross-training in departments
- Implemented division-wide electronic tracking of training and professional development through CETTS/LearnerWeb
- Trained managers in the use of CETTS
- Sent four management employees through the WACUBO Executive Leadership & four through the Management Institute at Stanford
- Sent eight ABA employees through the University’s Leadership in Action program
- Integrated formal staff professional development plans into annual evaluations in ABA departments

Business Operations

University Transportation & Parking Services (UTAPS)

Parking Structure III: Construction was completed on the six-level Parking Structure III. Located in Lot 8 on the southern side of the campus, the structure opened in spring 2007, adding 1,000,000 gross square feet of parking space and over 3,000 parking spaces to the parking inventory. The parking structure is unique in its provision of optional “convenience parking” for Sac State permit holders.

Online Services – Citations: With support from ABA’s Business Information Services (BIS) team, the parking T2 system went live in the spring, providing the ability for users to process, pay and appeal parking citations online. Functionality will soon include the ability to purchase parking permits online.

Online Services – Visitor Parking: A “bolt on” to the CMS system, developed by BIS programmers, provides a Visitor Parking Permit process integrated into existing University systems. This year, the method to electronically request visitor parking permits for campus guests was migrated from the Visitor Parking Database (VPD) in the IBM system to Visitor Parking in CMS. UTAPS provided training in the use of the new Visitor Parking system.

Information Booths: Information booths at campus entryways were fitted with internet connectivity to enhance capabilities and service to campus visitors.
OneCard

**Scholarship Fund Distribution:** OneCard expanded services, adding the capability to distribute scholarship funds. This year, recipients of Construction Management scholarships (College of Engineering) and Freshman Honors Program scholarships (Provost’s Office) received scholarship funds through the OneCard.

**Student Orientation:** This year, OneCard increased its efforts to build student awareness of available services and the value that OneCard brings to campus life through participation in the student and parent orientation program.

Procurement & Contract Services

**Procurement Card:** Procurement Services successfully converted the campus to a new Procurement Card provider with more functionality and better service. The Procurement Card tracking and approval process was integrated into the CMS system, making it a part of the campus’ familiar automated environment.

**Small Business:** This year, the Governor of California and the CSU Chancellor strongly urged state agencies/campuses to meet the target for procurement participation (25% of all purchases) for “Small Businesses.” Procurement & Contract Services considers small businesses for all appropriate purchases, moving the campus toward successful achievement of this goal.

**Award for Achievement of Excellence in Procurement:** In 2007, Sacramento State’s Procurement & Contract Services Office received the Achievement of Excellence in Procurement Award presented by the National Purchasing Institute. The award is the second for the Procurement group, who received the award for the first time in 2005. To qualify, organizations must score over 100 points and certify best practices in a variety of categories.

Criteria for the award includes: an up-to-date procurement manual; a *How to Do Business* booklet; an effective two-way communication process; training for vendors; the ability to transact business online; professional training for staff; formal audits; and professional certification for the chief procurement official.

The award is sponsored by twelve purchasing organizations in government and private industry. This year represents the twelfth annual award.
**Facilities Services**

**Best Practice Award:** Sacramento State was awarded the 2007 Best Practice Award in HVAC Design for the UC/CSU Energy Efficiency Partnership Program, based on a proposal submitted by Facilities Services Energy Conservation Coordinator Nathaniel Martin. The award represents the state-of-the-art HVAC system installed during construction of the Academic Information Resources Center (AIRC). The system utilizes an under-floor air distribution system. The design is an innovative option for heating and cooling, providing flexibility for control system changes and reducing maintenance costs. Additionally, the HVAC controls use a robust type of hardware called Programmable Logic Controller (PLC), which offers higher reliability, longer life expectancy and independence from proprietary control company maintenance and service agreements. Awards were presented June 25 at the UC/CSU/IOU Sustainability Conference at UC Santa Barbara.

**Way Finder Signage:** Phase III of the Way Finder Signage System was launched beginning in the summer of 2006. Over 90 signs have been installed this year, including new campus entry signs bearing Sac State’s new logo, directions to buildings, and building occupant identifiers. This is a significant step toward meeting our goal of a more welcoming campus, easy to navigate for faculty, staff, students and visitors from the surrounding community.

**Broad Athletic Facility:** Site demolition and improvements are complete and construction has begun on the Broad Athletic Facility, with completion targeted for spring 2008. The 24,000 square foot facility will replace the existing Hornet field house. The Broad Athletic Facility, named in honor of donors Eli and Edythe Broad, will anchor the stadium and provide modern space for the future development of Sac State athletics.

**Sequoia Hall:** Facilities Services successfully relocated ABA offices from Sacramento Hall to Sequoia Hall with minimal disruption of service, retrofitting Sequoia Hall space to accommodate the offices of Accounting Services, Accounts Payable and Business Information Services. The remodel included several energy saving components.

**Recreation/Wellness Center:** The schematic design of the Recreation/Wellness Center was approved by CSU Board of Trustees in March. Construction is scheduled to begin in 2008, with occupancy planned for summer 2010. The 140,000+ square foot building will provide cardio training, gymnasia, weight training, health services and nutrition center.
Sacramento Hall: The campus began the remodel of Sacramento Hall space vacated by Administration & Business Affairs offices for occupation by University Advancement offices. Development offices will relocate from their current off-campus Adams Building location.

Sokiku Nakatani Tea Room & Garden: Facilities Services completed construction of the Sokiku Nakatani Tea Room & Garden in the lower level of the Library. Donor-funded, the facility was designed by campus architect Ed Kado. The tea room will host traditional tea ceremonies and be used for education programs, lectures and special events focused on Japanese culture.

Shasta Hall: Shasta Hall lobby and entrance were renovated to create a more welcoming theater experience. The remodel was funded by a generous donor. Plans are also being made to enhance the exterior landscaping in the upcoming year.

Hornet Bookstore: The first two floors of the three-story 93,000 gross square foot Hornet Bookstore were completed this year. The new building will provide retail sales, a copy center, a coffee bar, office and storage space, a warehouse and a loading dock. Office space for University Enterprises, Inc. on the third floor will be completed in January 2008.

Sustainability: In 2006/07, ABA lead a collaborative effort to implement Executive Order #987 which continues support for the statewide sustainability initiative promoting energy conservation, sustainable building practices, and efficient physical plant management. As a result of ABA’s leadership, the campus completed its annual sustainability report on time, and will be forming a sustainability committee in the upcoming year. Sac State’s sustainability website will be a major communication vehicle, reporting campus progress on the various sustainability initiatives.

Student Housing: Schematic design approval for the student Housing project was granted by the Board of Trustees in spring 2007. The 4-story 209,000 square foot wood-frame building will be located at the site of Foley Hall, planned for demolition in July. Each floor features shared study areas and community lounges. The facility will provide 600 beds in suite configurations. Ancillary spaces include a mail room, laundry areas, a conference area, tutoring space and retail areas (coffee house, juice bar, deli or market). The new housing for students is part of Sac State’s plan to create a vibrant and welcoming environment for student life.

North Library: In March 2007, the North Library developed several mechanical system piping failures, largely due to deferred maintenance issues. The Library suffered water intrusion on the lower level as well as on the third and fourth floors. The lower level damage was due to a chilled water line
break. The third and fourth floor damage was the result of heating/hot-water system failures. Facilities Services responded by hiring a specialty contractor to mitigate the water damage. In-house staff provided assistance and support.

**Infrastructure II:** As part of the Infrastructure II project, numerous upgrades to the campus utility infrastructure were completed, including expansion and renovation of the existing sanitary sewer system, replacement and extension of piping for steam, condensate, and chilled water systems and upgrade of the fire alarm systems. The project will continue into fall 2007 for completion of the boiler replacement.

**Bike Path:** The Bike Path project, funded by federal and state monies through a CalTrans grant, is nearing completion this year. A significant part of the University’s Bicycle Master Plan encouraging alternative modes of transportation to campus, the $775,000 project enhances services to bicycle riders and pedestrians through the provision of new and enhanced pathways and signage, as well as convenient bicycle storage. The project, of minimal cost to the campus, includes a new path along the west side of campus, expansion of the existing path along State University Drive West (4,000 feet from State University Drive near Reprographics to Stadium Drive), bike lane markings and signage to improve bike circulation, racks and lockers strategically located around campus, and widening of the path from four to eight feet to accommodate combined bicyclist/pedestrian traffic.

**Financial Services**

**Budget Task Force:**

The Associate Vice President, Financial Services, and Director, Budget Planning & Administration were active participants on the University’s Budget Task Force, a group appointed by the President to address the Faculty Senate’s questions about the University’s structural deficit. They provided the Task Force with the broad and deep financial information needed to understand the University’s financial structure and history, and the causes of the structural deficit. The Task Force issued its report in February 2007.

**Capital Project Approvals/Funding:**

This year, Budget Planning & Administration obtained financing through the CSU for the on-campus student housing and Broad Athletic Field House projects. Both projects were approved by the Board of Trustees in spring 2007 and are now under construction. Strong professional relationships with Chancellor’s Office staff facilitated approval for other projects, including acquisition of the CalSTRS building by University Enterprises, Inc., and approval of the concept for a Placer County facility.

**Year-End Closing/Annual Financial Reports:**

Financial Services completed the 2005/06 fiscal year-end closing process for state funds and the annual financial reports, both of which were on accelerated time schedules set by the Board of Trustees. Sac State is one of the first ten campuses to meet the accelerated deadline for completing the audit process for financial statements.

**Executive Order 919:**

Financial Services provided leadership for the successful implementation of EO 919, working closely with representatives from University auxiliaries to identify and support the move of campus program accounts from auxiliary to University stewardship.
**Student Financial Services:**

Student Financial Services led the implementation of the new student-records module for the CMS student system. Implementation involved a change in student fees payment timeframes and processes. Additionally, SFSC successfully upgraded the CashNet system and worked with UTAPS to implement parking permit and citation on-line payment capability. Finally, staff in the unit implemented user-friendly improvements in the student fee installment payment plan, which resulted in significant increase in the use of that program.

**Student Fee Advisory Committee:**

The Student Fee Advisory Committee chaired by University Bursar Gina Curry, and with membership comprised of a student majority, made recommendations to President Gonzalez on 14 proposals for new or revised fees and a review of audit findings for 20 existing fees.

President Gonzalez approved the committee’s fee proposal recommendations, nine of which require final approval by the Chancellor.

**Revenue Management Program (RMP):**

Managers and staff in Accounting, Budget and Student Financial Services offices led the campus implementation of the CSU Revenue Management Program (RMP). This program shifted the University’s financial and banking operations outside the state treasury, and required the University to revise virtually every financial process to conduct day-to-day business. Justine Heartt, Kendal Chaney-Buttleman, Stacy Hayano and Gina Curry were active participants at the system-wide level helping to shape the program and teach other CSU financial professionals about the changes.

**Business Partners Round Table:**

Completing its second year, the Business Partners Round Table continued to provide a forum to address business process issues and support the dialogue between campus business partners. During the four interactive sessions held during 2006/07 (serving 110 to 140 participants each meeting), topics included updates on department procurement options, travel and hospitality expenses, petty cash processes, parking and traffic flow updates, the new on-line payment option for parking permits and citations, conflict of interest reporting, construction projects, CMS student system implementation, year-end processes and deadlines, process for calling in emergencies and accidents, and a checklist developed by one of the academic departments to help new employees in their first weeks on the job.

At each meeting, campus business partners candidly addressed areas needing improvement, and thanked individual colleagues for providing help when needed.

**CSU 101:**

Suzanne Green, with Priscilla Llamas-McKaughan’s excellent support, led the organization and delivery of this year’s CSU Financial Officers Association (FOA) instructional program, CSU 101. The program’s three-day workshop provided CSU training to 76 financial officers from the 23 campuses and the Chancellor’s Office. Sac State managers, along with other CSU financial managers, served as faculty for the workshop, including Leslie Davis, Kathi McCoy, Justine Heartt, and Suzanne Green.
Public Safety

Multi-Hazard Emergency Preparedness Plan: Public Safety completed the update and distribution of the campus Multi-Hazard Emergency Preparedness Plan to EOC personnel and management in order to meet federal, state and Chancellor Office requirements. The department trained over 500 campus employees (various levels) in Emergency Preparedness and Response in accordance with National Incident Management System (NIMS), Standardized Emergency Management System (SEMS) and Incident Command System (ICS) Model standards. Real-world Scenario Training and table-top exercises were conducted for all EOC and backup EOC personnel.

Campus Safety: To improve the efficiency of campus safety services, a combined campus safety and environmental compliance committee was formed, folding the former Campus Safety Committee and the Campus Environmental Health & Safety committees into one.

Avoid the Capital 12: Public Safety was recognized for its part in Avoid the Capital 12, Alcoholic Beverage Control’s $3M grant assistance program announced on the campus in fall 2006. Sac State police worked with local law enforcement agencies coordinating efforts to prevent underage drinking, educate students, enforce laws, and discourage drinking and driving and alcohol consumption by minors.

Dispatch Communication Center:
Public Safety anticipates completion of its Communications (dispatch) Center/Radio System upgrade by June 30, 2007. When complete, the project for replacement of an obsolete and dysfunctional system will enhance services to the campus with state-of-the-art equipment that will better keep pace with the growth of the campus. The system is designed to be rapidly redeployed to alternate locations (both on and off campus) in the event of a campus emergency.

Patrols: As part of the initiative to increase campus visibility and presence, Public Safety restructured and intensified efforts to increase the number of foot patrols and police bicycle patrols on the interior of campus and in campus buildings. These initiatives were programmed activities, but were also highlighted as desired by students and staff in the recent campus climate survey. Three officers were assigned to bicycle patrol. Additional officers were assigned to increase foot patrol in the Residential Life area and parking lots.

The department also instituted the second annual winter break saturation patrol program in conjunction with Facilities Services. Police officers, Community Service officers and Facilities Services custodial staff patrolled buildings and grounds to ensure that buildings were properly locked and secured from unauthorized access.
Workers Compensation:

Risk Management Services proudly reports the reduction of $2.4 million in workers compensation costs since 2005, as well as success in avoiding costly regulatory fines to the campus. This is a result of attention to and remediation of potential exposures and risks that were identified during routine inspections.

Regulatory Inspections:

The campus had 18 state or county regulatory inspections. Each one carries the potential of fines ranging from $1,000 to over $100,000, adjudication and negative publicity. It is proudly reported that the Radiation Safety Program was inspected by the State Department of Health Services and no deficiencies of any kind were reported for the first time in the history of the campus.

Dignitary and Event Security:

Public Safety provided consultation and security services, physical security and dignitary protection for several significant community events, such as the 2006 gubernatorial debate, the NCAA National Track and Field meet, the President’s Green & Gold Gala and the Robert/Doris Matsui dedication event.

Environmental Compliance:

The university received approval for a Non-Traditional Small MS4 Permit in October 2006 as required by the State Water Resources Control Board. The permit will be implemented as part of our five-year Storm Water Management Plan developed by the Office of Environmental Health and Safety (EHS). As air quality issues in the Sacramento Region continue to be a problem, the local air district (Sacramento Metropolitan Air Quality Management District – SMAQMD) has been implementing more stringent controls on emissions from businesses. The implementation of Rule 411 curtails the allowable pollutant emissions from boilers. The campus has created a plan to bring the campus into compliance within the next three years, which includes the replacement of the main Central Plant boilers this summer.

Training Programs:

New training programs were developed, including a greatly improved online training module for mandatory Emergency Action Training, as well as a new safety program for Non-Ionizing Radiofrequency Radiation.
Behavior Based Safety:

In an effort to further reduce employee injuries, EH&S rolled out a Behavior Based Safety process in Facilities Services. The goal is to identify potentially “at risk” employee job performance behaviors and implement methods that eliminate or reduce these risks. The process is expected to support the development of a stronger safety culture on campus and promote an open dialog on safety concerns between employees and management.

Business Continuity Planning:

Development of a database for campus Business Continuity Planning this year will diminish the amount of staff time ordinarily required to maintain such a program. Once beta testing is complete, training and implementation will take place across campus. The new online process will prompt campus users for necessary data, making a cumbersome job fairly painless. The first phase of the BCP effort (data collection and risk assessment) completed in 2005/06, will be easily transitioned into the online format by departments.

Industrial Hygiene Database:

Managing data and communicating information to employees is a critical function of EH&S. An industrial hygiene database was developed to create a central repository for industrial hygiene data, which includes asbestos, lead, and indoor air quality data. This database is accessible to all employees who have a Sac Link account at http://www.rms.csus.edu/ehs/. All employees have access to the “Public Asbestos Report.” This is the information that is noted in the Annual Asbestos Notification.

Emergency Preparedness Fair:

The 3rd annual Emergency Preparedness Fair will be held in the Union on Tuesday September 25th, 2007. This fair brings together Sac State departments, law enforcement, municipal agencies, and private organizations, to provide students, staff, and faculty with information on how they can prepare for disasters.

Emergency Action Training:

Sac State rolled out a new web-based Emergency Action training program. This new program combines elements of the old with additional information on personal and campus preparedness. All paid employees are required to complete this training every two years.

CETTS, Learner Web:

Risk Management Services was a leader in the development of an online training tracking system. The CETTS, or Learner Web, system currently used to track mandated environmental health and safety training, has been expanded to track all professional development and training activities for the entire division of ABA. In the short time that this has been available, an average of 491 completed professional training entries per month has been made. The tracking system is a model for other University divisions now considering implementation of online training tracking systems. With the addition of quarterly compliance reports to managers and directors, employee compliance with mandatory EPA or OSHA training has significantly increased from an average of 99 per month in previous years to 212 per month for fiscal year 06/07, a 100 percent increase.

EH&S Inspections:

One-hundred percent, or 67, scheduled EH&S inspections were completed this year. The purpose of inspections is to reduce risk, the potential for injury and accidents, and to promote fire prevention safety and environmental regulatory compliance and training. The inspections result in reduced accidents, better informed employees, and deter regulatory fines and bad publicity.
SAFCA Flood Protection:

On assignment from the President’s Office, Risk Management worked with the County Assessor’s Office and SAFCA to identify all University and UEI owned parcels, gathered the ballots associated with those parcels, and guided the President’s Office in voting for the ballot measure to increase flood protection to the 200-year level. The ballot measure passed in the regional election.

Asbestos Management Program:

EH&S, in collaboration with Facilities Services, developed and finalized the Asbestos Management Program. This program establishes a work flow process that routes all work orders and project requests that may involve potential disturbance of asbestos containing materials through the Facilities Services (FS) Department. This program also provides a framework of procedures, which describe how FS personnel provide management, control and abatement services involving asbestos. One of the significant outcomes of this program is implementation of EH&S hazard assessments of project areas that may involve the disturbance of asbestos. The goal is to identify any potential hazards and eliminate or minimize them prior to the job start date. This ensures the safety of employees conducting the work and eliminates any potential for accidental asbestos releases.

Student Professional Liability Program:

Risk Management spearheaded the implementation of the new Student Professional Liability Program, which indemnifies the University and affected students in Nursing, the allied health professions, Social Work and Education from the liabilities inherent in professional service.

Library Water Intrusion:

EH&S supported the Facilities Services and Library staff in responding to the March 31 flood in the Library. Careful selection of an acceptable remediation contractor and monitoring of work progress resulted in the rapid repair of water-damaged building components, with minimal disruption to Library operations and assurance that mold damage would not present a future problem for students and staff.

CMS/Astra Schedule Implementation:

Significant progress has been made with the Ad Astra implementation. Progress includes but is not limited to the following: Installed interface between CMS and Astra Schedule; completed installation of basic building/room features; configured and installed basic building/room tables and features. Developed and tested basic room configuration and academic scheduling process including the web scheduling process and business processes; developed and published user tutorials; developed security strategy and assigned user access. In November 2006, academic scheduling went “live.” Numerous queries and reports for the academic scheduling process were created, and event tables were set up and templates configured for events scheduling.

Instructional Facilities Furniture:

The budgeted amount of $175,000 was spent on classroom-type furniture purchases to improve the instructional facilities learning environment. New furniture ordered will be placed in identified classrooms, laboratories, and special facilities after summer delivery. Also this year, Space Management conducted a furniture audit and inspected classroom furniture in Tahoe, Calaveras, Humboldt, Brighton and Alpine.
Office of the Vice President:

In the current climate of declining resources and increasing workloads and mandates, the Vice President for Administration faced many challenges this year and, without the support of the following groups, would not have been able to meet the University's mission and Presidential initiatives – ABA Administrative Council, Destination 2010 Leadership Council, Management Council and ABA Staff Professionals.

It is with this support that ABA has been able to excel in many areas, continually performing beyond expectations to serve students, faculty, and staff. This report reflects the many innovative ideas and concepts that have been put into place to make ABA one of the finest operations in the University. The following describes actions, initiatives and leadership provided by the Vice President to keep pace with the multiple priorities faced by ABA in fiscal year 2006/2007.

- Dedicated the necessary resources to meet the challenges of a campus-wide structural budget deficit, and to provide staff and expertise to the University Budget Advisory Group and the University Budget Advisory Committee;
- Cultivated relationships and enhanced credibility with the Chancellor’s Office on capital outlay projects, in order to successfully continue and/or complete projects, such as: Parking Structure III, the Bookstore, the Broad Athletic Facility, the Recreation Center, Student Housing and procurement of the CalSTRS property; continued conceptual conversations with Chancellor’s Office staff, resulting in approval to proceed to the next process level on the Events Center and Faculty and Staff Housing projects;
- Enhanced ABA Destination 2010 and Balanced Score Card efforts to include accountability and productivity measures for all division operations, including training and professional development, and improved communications with internal and external communities;
- Dedicated the necessary resources to successfully complete moves from Foley Hall and Sacramento Hall and to the CalSTRS building, to both improve administrative operations and accommodate classroom instruction;
- Commenced the unveiling of a Presidential sustainability effort for the campus that will include initiatives in all phases of campus operations, especially those centered in ABA, and a Sustainability Committee to advise the President;
- Dedicated and advocated for resources to successfully implement and enhance the three modules of the Common Management System (CMS) – finance, human resources and student administration;
- Provided an environment to successfully address numerous operational issues (without additional monetary resources or staffing), including: business continuity planning, University Policy Manual conversion and update, and Placer County Education Center development;
- Provided the structure and environment to successfully complete the campus conversion to the mandated Revenue Management Program, to accomplish timely year-end closing and financial reporting, and to ensure that financial transactions and accountability are handled with integrity and responsible stewardship – all making California State University, Sacramento one of the top campuses in the 23- campus system for financial reporting.
- **Internal/External Relations:** The Vice President for Administration contributed to campus outreach activities, such as: opening remarks for the Freshman Parent Orientation Welcome; facilitation of Freshman Parent Orientation sessions; and attendance at the University’s 2nd Annual Green & Gold Gala. External community relations activities include: attendance at the Annual Multicultural Business Forum; sponsorship of the Sacramento Hispanic and Black chambers of commerce annual banquets; and support for University Advancement through attendance at the 9th Annual Exemplary Leader Award Dinner and the 14th Annual Sacramento Asian-Pacific Chamber of Commerce Banquet.

Other activities include: touring Folsom Lake College (FLC) and supporting FLC by attending their presentation to Folsom City Hall on their Performing Arts Center; sponsorship of Sacramento Hispanic Chamber of Commerce’s Annual Mayor Joseph Serna, Jr. Scholarship & Award Dinner held on campus; and attendance at Sacramento Chamber Alliance Business mixers (includes Hispanic and Black chambers of commerce). In addition, the vice president continued the annual practice of meeting with individual University deans and program administrators to assess levels of satisfaction with ABA functions and services, and to identify issues and areas for improvement. Campus interviews are supplemented by monthly update and collaboration meetings with vice presidents of the University’s major divisions.

- **Auditing:** Auditing Services provided consultation, training, and assistance with year-end reporting for tax issues, including Unrelated Business Income (UBIT), payments and scholarships to Non-Resident Aliens, charitable contributions, sales/use tax and taxable employee benefit reporting, and identified and confirmed University land parcels to authorize the payment of County Flood Control Tax Levies. Internal audits conducted include: NCAA Compliance, CAMP Resources, Campus Fees, and Testing Center. External audits and reviews include: Auxiliary Organizations, Athletics Administration, FISMA, NCAA “Agreed-Upon Procedures Review.

- **Records Management:** This year, the Vice President’s Office of Management Services launched a targeted communication effort with regard to the University’s Records Management Program. Other activities included establishment of a campus-wide committee and presentation of information with regard to mandates and requirements for campus Records Management programs. Presentations were made at various campus venues, including the Business Partners Roundtable, an ABA Administrative Council meeting, and the ABA Managers Toolkit series in spring 2007.
ABA Destination 2010
Strategy Map and Planning Profile

PLANNING METHODOLOGY
Balanced Scorecard with four major perspectives:
- People
- Processes
- Customers
- Stewardship & Image

PLANNING GUIDELINES
- Annual Sacramento State and ABA division priorities
- Sacramento State Destination 2010 Outcomes:
  - Build a welcoming campus
  - Create a dynamic physical environment
  - Develop community support
- Sacramento State Strategic Plan
- CSU Access to Excellence
- CSU Cornerstones Outcomes:
  - Quality Programs
  - Access
  - Articulation & Transfer
  - Graduation
  - Teacher Education
  - K-12 Relations
  - Remediation
  - Facilities Utilization
  - Contributions-Community/Society
  - Institutional Effectiveness
  - WASC Themes:
    - Campus Life
    - Academic Programs
    - Community Engagement

CONSULTATION / INPUT
- Bi-annual all ABA staff meetings (through ABA Governance & Communication structure, all division employees provide input to ABA strategic plans at the division and family levels)
- ABA family/department meetings
- VPA and associate VPA level annual campus visits with college deans, division heads and auxiliaries
- Annual customer satisfaction surveys for various ABA functions
- VPA monthly 1:1 meetings with University vice presidents
- Quarterly Business Partners Roundtable

GOALS DEFINED
Stewardship & Image
- Promote ABA's contributions toward achieving University goals – recognize our individual and departmental achievements and share with the campus community.
- Maintain the highest standards in financial and operational systems management – ensure the University's financial and operational integrity through prudent resource management, and compliance with CSU, state and federal regulations.

Customers
- Become a service-focused organization – be friendly, responsive, and respectful in our interactions with students, faculty and staff and provide the best service possible.
- Develop a distinctive physical environment – build sustainable facilities and landscapes that enhance the educational experience, promote a vibrant campus life, and invite community involvement.

Processes
- Build trust between ABA and our constituents – practice transparency in our processes and strengthen constituent relationships.
- Maintain a safe campus – promote safety through risk mitigation, safe work practices, emergency planning, and increased public safety resources.
- Facilitate access to campus services – improve service delivery by simplifying processes, utilizing technology, and providing clear and timely communications.
- Promote responsible stewardship – provide information and support to engage ABA constituents as responsible stewards.

People
- Support an engaged workforce – implement programs that recognize accomplishments and enhance knowledge of campus and division programs, issues, and activities.
- Develop employee leadership skills – prepare for the generational shift in ABA leadership through professional development opportunities, mentoring, and shared institutional knowledge among managers and staff.
**Mission:** ABA proudly supports the mission and goals of Sacramento State through quality support services, responsible fiscal stewardship, and the creation of a dynamic, safe, and welcoming physical environment.

**Vision:** ABA shall exemplify superior quality and services, fostering a spirit of partnership with the campus community and its external constituencies.

**Build a Welcoming Campus**
- Become a service-focused organization

**Create a Dynamic Physical Environment**
- Develop a distinctive physical environment
- Promote ABA's contributions toward achieving University goals

**Develop Community Support**
- Maintain the highest standards in financial and operational systems management

**CUSTOMERS**
- Facilitate access to campus services
- Maintain a safe campus
- Build trust between ABA and our constituents

**STEWARDSHIP & IMAGE**
- Promote responsible stewardship

**PROCESSES**
- Develop employee leadership skills
- Support an engaged workforce

**PEOPLE**