

**SACRAMENTO STATE**  
**ADMINISTRATION & BUSINESS AFFAIRS FAMILIES**  
**2008/09 GOALS, ACTION PLANS & MEASURES**  
**DESTINATION 2010**

**Budget Planning and Administration**

<b>BSC Perspective</b>	<b>Sac State SP or D2010 Link</b>	<b>ABA Strategy Map Goal</b> (Department goal will help advance this division goal)	<b>Goal</b> (Desired result)	<b>Targets</b> (Specific desired qualitative/quantitative outcomes)	<b>Measures</b> (How you will gauge success)
<b>Customers</b>	Create a Dynamic Physical Environment; and Develop Community Support	Develop a distinctive physical environment; and Promote ABA's contributions towards achieving University goals	Obtain CSU Board of Trustee financing approval for the Recreation and Wellness Center.	<ul style="list-style-type: none"> <li>• BOT approval by 10/08</li> </ul>	<ul style="list-style-type: none"> <li>• Funds from financing are deposited in construction account by 10/31/08</li> </ul>
<b>Customers</b>	Develop Community Support	Promote ABA's contributions toward achieving University goals	Continue annual publication of the Report of Budget, Expenditures and Financial Information	<ul style="list-style-type: none"> <li>• Publish 2<sup>nd</sup> annual report by 3/09</li> </ul>	<ul style="list-style-type: none"> <li>• Report is printed for distribution and published on the Budget website before 3/15/09</li> </ul>
<b>Stewardship &amp; Image; and Process</b>	Develop Community Support	Maintain highest standards in financial and operational systems management; and build trust between ABA and out constituents	Integrate the campus budget information into one database. Use the database for campus budget development, management and reporting.	<ul style="list-style-type: none"> <li>• BP&amp;A uses Cognos Module for 09/10 campus budget development process</li> </ul>	<ul style="list-style-type: none"> <li>• Budget documents provided to President, Cabinet, VP's and UBAC are produced from Cognos Budget Module</li> </ul>
<b>Stewardship &amp; Image</b>	Develop Community Support	Maintain highest standards of financial and operational systems management	Upgrade functionality of financial system by migrating to CMS Finance 9.	<ul style="list-style-type: none"> <li>• Go live on CMS Finance 9.0 by 4/09</li> </ul>	<ul style="list-style-type: none"> <li>• End-user satisfaction with Finance 9.0 enhancements</li> </ul>