

**ADMINISTRATION AND FINANCE DIVISION
2008/09 GOALS**

1. Prepare for potential budget reductions.

- Prepare for a potential reduction between \$235,000 and \$1,100,000.

Background: As the State provides 66% of the University budget, and the State is experiencing a \$16 billion shortfall out of an approximately \$150 billion budget, it is highly likely that the University will experience a budget reduction in the 2008/09 fiscal year. The University budget is \$160 million and the Administration and Finance budget is \$ 21.2 million.

Primary responsibility: Bill Takehara/Bob Wilson

Completion date: Pending approval of State budget

2. Prepare to serve additional students.

- Be prepared to accommodate 160 additional FTES in 2008/09.

Background: The 2007/08 FTE enrollment for the campus was 14,255. Projected in the 2008/09 budget are 14,415 FTES.

Primary responsibility: All departments

Completion date: 6-30-09

3. Prepare for increased costs.

- Estimate personnel, products, and services needed in 2008/09, determine a course of action to provide the services central to the division's mission, and deliver the services within budget restraints.

Background: The cost of almost every commodity and service that we use is increasing. Items such as gasoline, utilities, health insurance, paper products, equipment, etc. are all increasing in cost.

Primary responsibility: All departments

Completion date: 6-30-09

4. Sustainability

- Identify sustainable practices proposed for 2008/09.
- Install two photovoltaic projects:
 - 1 mw at main campus
 - 300 kw at Palm Desert Campus

Primary responsibility: Tony Simpson
Completion date: 6-30-09

5. Succession management

- Each department will specify a number of employees who will participate in succession management development during 2008/09.

Primary responsibility: Dale West/all departments
Completion date: 6-30-09

6. Disaster preparedness

- Update SEMS Plan to NIMS
- Conduct disaster planning exercises
 - Executive group
 - Emergency Operations Center
 - Building evacuations

Primary responsibility: Jimmie Brown
Completion date: 12-15-08

7. Closely monitor implementation of Dining Services and Bookstore contracts.

- Building modifications
- Prices
- Services

Primary responsibility: Debbie Burns
Completion date: 6-30-09

8. Complete capital projects.

- Nursing lab
- Expansion of Health Center

Primary responsibility: Hamid Azhand
Completion date: Nursing Lab: November 2009
Health Center: August 2010

9. Complete plans and begin alterations and moves.

- College of Extended Learning to Chaparral Hall
- Accounting/Budget/Human Resources to CEL area in Sierra Hall

Primary responsibility: Hamid Azhand/Tony Simpson
Completion date: 6-30-09

10. Higher Education Act

- All departments will examine the new Federal Higher Education Act and develop processes to achieve compliance with applicable requirements set forth in the Act.

Primary responsibility: All departments
Completion date: 6-30-09

11. Student Housing

- Complete preliminary analysis of adding 500 beds either on campus property or on off-campus property.

Primary responsibility: David DeMauro
Update: 12-31-08

12. Tram Service

- Review feasibility study.

Primary responsibility: Quentin Moses
Report due: 10-15-08