

2010-2011 Annual Report - Division of Finance and Administration

Strategic Goals	Highlights and Mission Related Activities	Future Goals/Challenges
<p>Infrastructure: Provide facilities and infrastructure to meet University growth</p>	<ul style="list-style-type: none"> ✓ The Infrastructure Project has been completed and the new Central Plant has been successfully commissioned. ✓ Physical Master Plan task force is addressing strategic issues related to academic growth, physical/environmental constraints, and long range campus development. ✓ North Hall and Entrance Road capital projects are under construction. Santa Barbara Rd. is closed over the summer for work related to the Entrance Rd. ✓ The Architect and Construction Manager have been selected for the West Hall Lab Project. West Hall will provide instructional space for geology, physics, anthropology, computer science, and psychology. ✓ In collaboration with Ventura County, design is in progress for the new BISC building. ✓ VISTA Center, ISLAS Center, and Veterans Center are proposed for occupancy in the fall of 2011. ✓ The Solano Hall Second Floor is being developed over the summer to provide space for faculty and staff. ✓ Planning and design for providing backup power supply to the entire campus is in progress. The installation is scheduled to be completed by the latter part of 2011. ✓ A Campus Deferred Maintenance Project List has been developed. OPC has successfully completed several back-logged projects this fiscal year. ✓ The Fire Alarm system has been upgraded so that Police Dispatch can graphically see the exact location of the alarm. Previously, the Dispatch knew only the name of the building when alarms went off. This upgrade will reduce response time. ✓ Flood alarms have been installed in all basements. Electrical and mechanical equipment is housed in the building basements. Previously, flooding in basements caused equipment damage, and required expensive repairs. The alarm system will allow OPC to respond much sooner, before the equipment is damaged. ✓ One hundred new parking spaces have been added this year. In September, new parking permit dispensers were installed. In addition, lighting and emergency phones were added near the gravel pad once used to support the Central Plant construction. 	<ul style="list-style-type: none"> ✓ Budget constraints limit the scope of the Physical Master Plan efforts. ✓ No funds have been allocated for furniture, fixtures, and equipment for the North Hall. The building is scheduled to open in fall 2012. ✓ Funding for West Hall design phase has not been allocated yet. ✓ The space allocation process is being reviewed/ revised. An on-line Space Allocation Request Form is being considered. ✓ The North Hall project will be the first building on campus to have electronic access installed in classrooms, labs, conference rooms, office suites, and building entries. ✓ Ongoing deferred maintenance funding is of concern, given the budget short-fall. Projected deferred maintenance costs over the next two years will be more than \$1M, and capital renewal needs, which are typically funded by the state through funds allocated from the Chancellor's Office, will amount to more than \$3M. Such funding is not currently included in any state budget proposal. ✓ OPC's work-load continues to increase. There has been over 25% of an increase in repair and event management requests. OPC staffing, on the other hand, continues to decrease, and OPC's customer service is challenged.

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<p>Infrastructure: Provide facilities and infrastructure to meet University growth</p>	<ul style="list-style-type: none"> ✓ One evening bus has been discontinued during campus closure days and non-academic days, a \$50,000 savings. ✓ A task force was established to evaluate access management issues. The group revised the Campus Access Management policy. Electronic access to buildings and other major spaces around the campus has been implemented through the use of the OneCard. Additionally, the Task Force recommended that electronically-managed key safes be installed inside each building. Once operational these key safes will be utilized by Police Services, OPC, and T&C. Installation began in May, with completion expected by the end of June. 	
<p>Organizational: Develop organizational and support systems that meet the demands of a changing and growing university.</p>	<ul style="list-style-type: none"> ✓ The Division has held two peer award ceremonies this year, formally recognizing 42 staff members for exemplifying the Division's values. ✓ The 11-98 Group (police code for meet and confer), comprised of student assistants who are employed by Police & Parking Services, was recognized at the recent annual Student Affairs Student Leadership Banquet as the University's most promising new student group. ✓ Progress continues in the development of a Division-wide quality improvement program. ✓ Through process-mapping, both the employee receivable policy and the new hire process have been updated. ✓ The OneCard is working successfully for meal plans in Dining Services and for Pharos printing. ✓ DOCK Online has been implemented. This allows users to view and add money to their Dolphin OneCard account balances in real time. CI is the first CSU to provide real-time deposits. ✓ Forty-five outdoor/large area speakers, designed to broadcast emergency messages, have been installed. CI Alert has been expanded to include UGlen residents. ✓ The campus Emergency Operations Plan (EOP) has been updated, and includes CI Power's emergency plan. It is scheduled to be reviewed by an outside consultant through the Chancellor's Office. ✓ The Police Dispatch Center was remodeled, including the addition of an emergency generator. ✓ The recommendations for all internal audit reports issued have 	<ul style="list-style-type: none"> ✓ Two Division staff will be participating in the 2011 California Awards for Performance Excellence Board of Examiners training workshop in July. ✓ The application to the Commission on Accreditation through Law Enforcement Agencies will be submitted in July. ✓ Additional emergency communication methods, such as outdoor digital signage, are being considered. ✓ OPC's Emergency Response plan is being updated, with an expected completion date of June, 2011. ✓ Training on the use of CI-Ready continues. ✓ Various work/life balance workshops, hosted by the campus EAP, are being planned.

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<p>Organizational: Develop organizational and support systems that meet the demands of a changing and growing university.</p>	<p>been cleared, but more reports will soon be issued</p> <ul style="list-style-type: none"> ✓ CI-Ready, which is software to facilitate the development of business continuity plans for critical business units, has been implemented. ✓ Human Resources Programs provided a resume workshop and an interview workshop for 20 students in April. 	
<p>Environment: Enhance a sense of campus community that provides for collegiality, sustainability, and a safe environment for student learning.</p>	<ul style="list-style-type: none"> ✓ In May the Police Department leadership was recognized by the Statewide University Police Association for their strong working relationships within the agency and for quality public safety services. Chief Reid and Mike Morris received the highest management ratings in the CSU system. ✓ Supporting employee wellness, the Division sponsored its 2nd annual Walk across America competition, hosted a presentation of Nutrition for Healthy Weight and Diabetes Control, and supported its staff members who participated in the Relay for Life. ✓ Human Resources Programs sponsored its first Benefits Fair. ✓ Procurement presented “How to do Business with CI” to the Camarillo Chamber of Commerce. ✓ University Glen and CI’s Police Department collaborated to present this year’s Operation: Safe Halloween and its 6th Annual UGlen Safety Day, held in May. ✓ CI’s Chief of Police was invited to participate in the annual tri-county Police Chief’s meeting. ✓ The Police Dept. received a portable breath tester from the Ventura County Forensic Sciences Laboratory and the National Highway Traffic Safety Association. Driver blood alcohol levels can be tested in the field, potentially reducing impaired driving. ✓ CI has received a reduction in its occupational injury rate due to a continuous decline in work-related employee injuries. ✓ This year, CI has received over \$31,000 in grant funds for emergency preparedness initiatives. ✓ The campus was recognized by the Business Work-Life Alliance of Ventura County as a Ventura County Family-Friendly Employer. 	<p>Plans are underway for a 3rd Annual Walk Across America competition.</p>
<p>Resources: Lead University in responsible stewardship that maximizes</p>	<ul style="list-style-type: none"> ✓ Conversion to reclaimed water for irrigation use is 95% complete. The landscaping is gradually being changed, with native, drought-tolerant plants being used for new landscaping. 	<ul style="list-style-type: none"> ✓ A second phase of energy efficiency programs to reduce energy usage is being planned for exterior lighting in Housing and in office

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<p>the use of limited resources.</p>	<ul style="list-style-type: none"> ✓ In conjunction with the SCE rebate program, six major buildings were retrofitted with new controls and fixtures. These, along with other energy efficiency measures, have resulted in over 20% savings in campus electrical usage since 2009. ✓ The review of the campus sustainability efforts has been completed, using the Sustainability Tracking, Assessment, & Rating System (STARS). The campus has achieved a Silver rating. ✓ Several electric cars are in use by the Police Department. ✓ Verizon now provides expanded coverage through the installation of a new cell antenna. ✓ Occupancy level for rentals is 89%, and 92% for leases. ✓ For the 2010-2011 academic year, University Glen provided overflow housing to students. ✓ FEMA has removed University Glen from the flood zone. ✓ The Islands Café remodel will be completed during the summer of 2011. A dessert counter, fountain drinks, and a do-it-yourself waffle bar have been added in response to student feedback, and improvements to the residential food plan have been made, as well. ✓ The Lighthouse Café remodel will be completed during the summer of 2011, and will include a new grill. The menu will be enhanced with new offerings. ✓ The University Glen Community Garden has been created, with enthusiastic support by its local residents. ✓ The CI Police Department, Ventura County, and the Site Authority have held collaborative discussions to facilitate the brush clearance project. Now nearly completed, the County is happy with progress. 	<p>buildings.</p> <ul style="list-style-type: none"> ✓ A solar power plant is being planned for 2012, with approximately 1MW of solar power. Once installed its capacity will be adequate for meeting 40-50% of the campus's current peak power demand. ✓ The Campus will develop an Energy Conservation Plan as a road-map in order to achieve a 15% reduction in energy usage by 2015. ✓ The West Hall building will be designed to an equivalency of LEED "Gold" rating. There is no plan to obtain the certification, however the intent will be to design the building according to these standards. ✓ To comply with Executive Order 987, evaluations of campus buildings will be conducted to determine if they meet the operational LEED equivalency of a Silver rating. ✓ Zipcar, which offers cars by the hour or by the day, will be launched on August 28th. ✓ For the 2011-2012 academic year, overflow student housing will be provided once again. ✓ Complete the decomposed granite path along University Drive and connect the loop with University Glen. This will be addressed within the scope of the Entrance Road Project. ✓ A new education campaign will be implemented in fall, 2011 to provide employees and students with "real-time" parking availability.