Objectives Toward President’s Priorities for Administration & Finance¹
2005-07

(NOTE: clicking on each of the goals below brings you directly to their objectives.)

Goal 1: Increase graduation rates and reduce time to graduation. ................. 2

Goal 2: Raise 10 to 15% of our state budget in private funds (or) consistently improve the amount of contributed funds the campus raises. ................................. 2

Goal 3: Become a user-friendly campus. ........................................................... 3

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Goal 5: Be an effective organization known for team collaboration .................. 7

Learning Centered University .............................................................................. 7

¹ Objectives were prepared by each division for discussion at the June 2005 President’s Cabinet Retreat. Objectives in italics were added as a result of discussion at the Retreat.
Goal 1: Increase graduation rates and reduce time to graduation.

1. Improve Academic Performance, Retention, and Graduation Rates of Student-Athletes - In collaboration with Academic and Student Affairs Divisions, incorporate elements of Academic Support Services Plan to provide effective Advisement for the academic needs of our student-athletes to assure compliance with NCAA’s APR, retention and graduation requirements.


3. Evaluate and consult on choices in business process decisions affecting enrollment, including use of credit cards. (A&F)

Goal 2: Raise 10 to 15% of our state budget in private funds (or) consistently improve the amount of contributed funds the campus raises.

2.1. examine with TUC, GRIP, et al. grant policies
   2.1.1. revisit ICR splits: 70% to admin, @15% to released time, 15% to colleges: rationale for splits—best way to stimulate research?
   2.1.1.1.pre-award: investigate—and re-align pre-award—to catch matches, sub-contracts, partners, etc.
   2.1.2. post-award: management training for PIs; improve fiscal controls
   2.1.2.1.work with deans to differentiate grants from contracts

2.2. with GRIP and Adv, manage Minimed grant disbursements
   2.2.1. clarify grant vs. gift

2.3. initiate with Adv TNE plan for $400k-1,000,000 by ’07

2.4. with Adv, put in place dean/DOD training module: case studies of best and worst practices: how to focus on large donor cultivation

2.5. with Adv, improve communication loop between the divisions at the level of the colleges

2.6. begin a plan—not feasible to implement though in ’05-06—to set aside large-grant match dollars.

2.7. with Adv, coordinate DoD hires in MDCoE, CoSaM, and HHD

2.8. align building plans for CoSaM with development
   2.8.1. with Adv and A/F, plan for PAC:
   2.8.1.1. do org chart
   2.8.1.1.1.make plan for subordinating current PAC to new PAC
   2.8.1.1.2.allow for sponsor and/or community role in governance
   2.8.1.2. do pro forma
   2.8.1.2.1.project central subsidy needed
   2.8.1.3. project/scope programming
   2.8.1.3.1.plan scaling of season, from ’07 on
2.9. AA and UA develop a plan for appropriate training at other levels of AA. Also involve SA.

2.10. Stewardship of gifts in-kind (HH ask Deans)

Administration and Finance

1. **Alignment of capital outlay with college and university fund raising plans**

2. **Fund raising for Intercollegiate Athletics is a priority**

3. **Expand the use of athletics and recreation facilities for revenue generating use by the entire university. (UA and A&F)**

4. **Continue to pursue grants and contracts to support alternative energy/sustainability**

**Goal 3: Become a user-friendly campus.**

All Divisions

*Within divisions in 05-06, ongoing informal assessment of user-friendliness among faculty, staff, students.*

Administration and Finance

1. **Enhancing Physical Environment:** (Enhance physical environment (including safety issues, buildings, parking, signage)

   A. **Parking Structure III** - Following generation of the year-end financial statements for the Parking Fund and completion of a “2-7” for Parking Structure III, generate a financial plan for the funding of this structure. The distribution of cost between local contributions and bond proceeds, and the possible need for, and timing of, an increase in the CSUN parking fees will be determined. Anticipated completion date of this phase is mid-October, 2005. The structure must be completed before the opening of VPAC.

   B. **City Street Vacations/vehicle circulation improvements** - Complete the vacation process for sections of Etiwanda, Dearborn, and Vincennes currently owned by the City of L.A. After gaining approvals, closure barriers will be constructed south of Halsted St. in order to improve vehicle circulation patterns for the campus and the neighboring community.
C. **Parking lot wayfinding and Service Improvements** - This project will include retrofitting of permit dispensers throughout campus to receive credit cards, identification lighting at dispenser locations, and an improved signage system to better serve the campus community and campus guests.

D. **Campus Map Kiosk Signage** - In collaboration with University Advancement, develop and implement a standard program for updating and maintaining the kiosk maps located throughout campus on a yearly basis.

E. **Electronic Messaging** - Electronic message boards will be installed at prominent locations on the campus perimeter to advertise campus events. In collaboration with University Advancement design and complete the two locations that have already been funded.

F. **Campus Landscape Improvements** - With input from Kinesiology and Athletics Departments complete the landscaping the south area of Kinesiology building and paint a sports mural on the rather unsightly block wall that now surrounds the Kinesiology pool area. The second area is south of the USU around the old boiler plant. This renovation will only occur after the completion of the USU construction.

2. **Continue Sustainability Efforts**

   A. **Satellite Fuel Cell Plant** - Investigate the financial and operational feasibility for a satellite fuel cell plant producing power, chilled water, and hot water to serve the campus southern edge facilities and the planned capital development.

   B. **Environmental Management System** - Complete the EMS development and obtain certification.

3. **Enhance Institutional Effectiveness**

   A. Continue to develop an effective and comprehensive NCAA and Big West Conference compliance program.

   B. Upgrade of Auxiliary PeopleSoft Financials to version 8.9. This upgrade is imperative as product support on the current version will terminate in 2007. 
   *(Rewrite A&F objective 3.b to be inclusive of auxiliary PeopleSoft upgrades.)*

   C. Roll-out of the summer Part-time faculty module in 2006.

   D. Implement the Human Resources data warehouse by August, 2005 and enhance its functionality on a quarterly basis.

   E. Implement more elements of PeopleSoft’s functionality, e.g., training module, e-learning, e-compensation.
F. Unify campus building and location codes – Implement a location code module to be used as a central data source for the campus building and location codes.

G. Implement a time entry data collection module for the Emergency Operation Center (EOC). This module will provide the budget and accounting group with the capability to provide FEMA salary expenditure reports.

H. Re-invent the on-line student account, to display charges and payments by categories rather than merely chronologically.

I. Implement a system for electronically disbursing financial aid and other refunds to students.

J. Develop a PeopleSoft module to process chargeback payments between Campus units and record encumbrances for anticipated expenses.

K. Develop standardized test scripts for the PeopleSoft Finance module, to streamline and simplify testing after installation of each new version.

L. Continue efforts in reducing risk premiums by completing the PERI grant and implementing its findings as well as aggressively following existing opening cases for fair and timely resolutions.

M. In concert with ITR Evaluate and implement collaborative workgroup solutions to provide a comprehensive set of local and remote email, calendaring, and secured messaging and file management to replace the existing set of tools.

4. Improve User Services

A. Continue Community Policing Program for Residence Halls.

B. Rollout the on-line travel module allowing campus employees to submit and track travel requisitions via the web, with workflow to provide for approvals and tracking, GL encumbrance processing and AP voucher processing.

C. Rollout of Finance self-service to allow employees to enroll for electronic fund transfer (EFT) to streamline the voucher payment process for employees and students.

D. Promulgate the CSUN Harassment and CSU Sexual Harassment On-Line Training programs to the campus community through information briefings at division level and marketing through the Public Affairs Office.

E. Conduct periodic/scheduled professional development classes on harassment and diversity.
F. Revise the OED website to include updated information and the inclusion of the *Handbook on the Americans with Disabilities Act* upon revision.

G. Achieve at least 3% participation in Campus service contracts by businesses owned by disabled veterans.

H. Provide customer service training for the staff and faculty.

I. Implement a mandatory New-Hire Orientation.

J. Continue to enhance the recognition and reward programs available to staff and administrators.

K. Expand staff training modules and increase the frequency training sessions offered.

L. *Fine tune new parking practices and policies (24/7, annual courtesy passes)*

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**Goal 4: Continue to strengthen the connection between the University and the community, as well as relationships within the campus community.**

**All Divisions**

*Make consistent the use of the word mark and eliminate presence of previous logo*

**Administration and Finance**

*Increase marketing in Intercollegiate Athletics to improve community support*
Goal 5: Be an effective organization known for team collaboration.

All Divisions
1. V.P.s host town hall meetings, 1-1/2 hours each, two colleges at a time, to provide opportunity for discussion of issues.
2. Pairing of VPS to make visible teaming at the highest level
3. Before making decisions, recognize the consequences for other parts of the university
4. With managers, emphasize the importance of consultation and collaboration, not blaming
5. Remind staff to question and elevate decisions that seem to present unnecessary roadblocks.

Administration and Finance
1. Work collaboratively with ITR to address issues of mutual interest such as information security, campus IT infrastructure, identity management, campus directory, collaborative software, and organizational structure for managing People Soft.

Learning Centered University

Not applicable