

NCA Accreditation Self-Study Report Administration Departments

Executive Summary

The administrative units of the University of Colorado at Boulder are dedicated, high-performance, world-class organizations focused on providing financial and administrative leadership and services of the highest quality to the Boulder campus and University system. These units encompass over 1,427 staff, from Financial and Business Services, Facilities Management, Human Resources, Public Safety, and the Office of Sexual Harassment Policy. These units act as strong and effective fiduciaries of campus assets and resources, and as strong advocates for the development and maintenance of our human, financial, and physical infrastructures.

The administration division is striving to become a truly multicultural and inclusive community that encourages the personal and professional growth of each individual. The division is dedicated to the fundamental academic mission of the university, and is a key contributor to the creation and enhancement of a Total Learning Environment. Administrative departments work as a team with the Academic and Student Affairs divisions to meet the campus' goals and aspirations of providing a high-quality "total learning/living environment" that is student-centered, innovative, responsive, and efficient. The division calls upon the creative ideas of the organization in support of the university's system-wide efforts to:

- support innovations in learning, including undergraduate and graduate education;
- be more responsive to our students and other constituents;
- use technology to improve teaching, learning, research, and management; and to
- enhance the university's human, capital, financial, and organizational infrastructures.

This report begins with the mission statements of each of the Administrative Departments, followed by descriptions of the units within the departments. This section is followed by thorough analyses of Administrative Department's Strengths, Weaknesses, Opportunities, and Threats (SWOT). After many months of self-study, the Departments agreed that among their greatest strengths are: one, the provision of a campus environment that is safe and supportive of academic endeavors, with access to safety information on the Internet, and support for diversity; two, a successful capital planning process, with increased investment in deferred and controlled maintenance, and a nationally-recognized recycling program; three, professional, well-trained staff; four, increased investment in informational technologies which will lead to a more efficiently run campus; and five, a strong campus commitment to meeting fiduciary responsibilities.

Departments identified several weaknesses that are being reconciled for the campus, including: one, resistance to change; two, bureaucracy; three, non-value added steps; four, inadequate base funding; five, managing campus growth; six, costly administrative effort and the need for technological change; seven, lack of facilities and equipment; and

eight, the state's hiring practices.

Opportunities that were identified for administrative departments were: one, promoting personal safety awareness; two, taking the initiative to make annual improvements; three, creating a better working environment; four, maximizing the benefits of change; five, efficiencies to be brought about by the Administrative Streamlining Project; and six, standardizing communications.

Threats that were identified were: one, the local cost of living; two, unfunded legal mandates; three, the growth of the campus versus staff resources, including constraints on human resources and utility capacity; four, constraints from outside the university; and five, miscellaneous constraints.

Following the SWOT analysis of Administrative Departments is the action plan for the future. This includes text on enhancing customer focus and orientation, enhancing the human infrastructure, improving the effectiveness of decision making, increasing revenues and returns to the university, improving operational efficiencies and productivity, enhancing the physical infrastructure. These goals and objectives are followed by a list and descriptions of Departmental Internet Web sites.

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Departmental Missions

The *Department of Public Safety* comprises Police (including security), Parking and Transit Services, and Environmental Health and Safety. The mission of the department is to provide students and employees with a safe and healthy campus environment. Police officers recognize their authority as it originates in the U.S. Constitution, a continually reaffirmed expression of the will of the people, and are dedicated to upholding its expression of the fundamental value of all people.

The *Department of Human Resources* is responsible for implementing the rules and regulations of the state personnel system for classified staff, and provides the services most critical to the support and enhancement of the University of Colorado's Total Learning Environment goals. The department includes Compensation Services, Staff

Personnel, Employee Development, Support Services, Information Technology Services, and the Director's Office, all of which provide expertise, leadership and strategic consultation to the university community.

The *Department of Financial and Business Services* includes the Director's office, Accounting office, Bookstore, Bursar's office, Buying and Contracting, Mailing Services, Property and Distribution Services, the Office of Licensing Programs, Printing and Copying Services, Risk Management, and Transportation Services. The mission of the department is to provide excellent customer service to students, faculty, staff, alumni, campus departments and external organizations, while maintaining an environment that values people and fosters respect, communication, and teamwork.

The *Department of Facilities Management* includes Campus Planning, Design and Construction, Maintenance and Operations, Engineering and Utilities, Custodial, Recycling and Solid Waste, Facilities Administration and Finance, Human and Organization Support Services, Real Estate, Research Property Services. The mission of Facilities Management is to provide a safe physical environment that promotes the advancement and transfer of knowledge.

The mission of the *Office of Sexual Harassment Policy* is to establish, update, distribute, and implement the campus' sexual harassment policy. The policy is provided to faculty, staff, and students to assure that all allegations of sexual harassment are investigated and reported in a timely and efficient manner.

Analysis of Strengths, Weaknesses, Opportunities and Threats

Strengths of Administrative Departments

A Safe Environment – Community Policing

The Department of Public Safety has adopted the practice of community and campus collaborative problem-solving. Campus-wide collaborative efforts have proved effective in addressing public safety issues. The department has established open lines of communications with Student Affairs, the Dean of Students, Judicial Affairs, Housing, Student Government, and Victim Assistance, as well as with Instruction and Research programs and representatives of the Boulder community. Collaborative efforts promote student and employee safety by providing an avenue for timely communication and development of common safety standards throughout the campus and community.

But this is only one of the strengths that has led to the department's success in mitigating campus crime. Their popular "community policing" practice also has contributed to their success, as well as the presence of a well-trained, technically-competent, and proficient staff. The department recognizes that specific programs, aimed at encouraging community participation, will be most achievable when fostered within a climate of

mutual police-community trust. This is most likely to occur as a result of frequent, free, and open contact among department members, the public at-large, and a variety of university community representatives. The result of this activity has been a significantly higher-than-national-average clearance rate on serious offenses.

A unique strength the police division has demonstrated is their ability to provide safety during special events. Special events for which the department is asked to participate include rock concerts, dormitory parties, football games, Artist Series concerts, and campus presentations by world leaders, celebrities, and controversial speakers.

Public Safety has increased the quality of its services with the development of an incident command system that provides coordinated responses for major incidents or emergencies. The campus has been published in *USA Today* for "setting the pace for safety." The department has been recognized in other publications as successful in adapting the community policing model to the campus environment, and in special event management. State and federal regulatory agencies refer to the UCB environmental compliance program as a model program for the state.

Public Safety realizes that individuals must feel safe and secure in performing their individual and group responsibilities if they are to stay focused and effective. Administrative departments are integral in providing a safe working and learning environment that minimizes harmful and distracting exposure to crime, safety hazards, and environmental risks. Their effectiveness in providing a safe environment is dependent on our ability to involve faculty, staff, and students to help identify risks and to assist administrative departments in developing plans and programs to help minimize or eliminate these risks."

In addition, the department provides other key services and activities which address and promote personal safety on campus including occupational, hazardous materials, lab and radiation safety training, an exceptional victim assistance program, pre-employment background investigations, sexual-harassment policy training, emergency preparedness, ergonomics, an alcohol permit program, and a traffic safety program.

- Access to Safety Information

Numerous campus Web pages and publications provide convenient communications with students regarding safety issues. For example, the 1998-99 "Ralphie's Guide to Student Life" includes pages that clarify campus safety efforts. The university police Web page, located at <http://www.colorado.edu/police/>, has a section entitled "CU-Boulder's Guiding Principles for Safety"; and Parking and Transit Services' site at <http://ucbparking.colorado.edu> gives information on campus parking rules and regulations, safety measures, and links to other safety-related Web sites. Environmental Health and Safety's Web page, at <http://ehs.colorado.edu> provides instructions for the proper handling of hazardous material and waste, detailed for professors, students, and staff.

- Support for Diversity

The campus police recognize that diversity, the differences between people, exists as a driving force in their interactions with persons and institutions within the university community. They recognize that their authority and, ultimately, their institutional existence, is predicated by the members of the community. In order to provide the highest quality of police service, they must be committed to the recognition and reflection of that diversity, and incorporate the realities of diverse populations into strategic planning and day-to-day operations. Moreover, the Police Department is committed to the belief that there is an intrinsic worth in all people, an irreducible quality whose protection and benefit is the basis for police service. They believe that the recognition of diversity is no less than the recognition of this worth. A commitment to honor the rights, and provide for the needs, of all people, equally, is their expression of this recognition.

Each of the administrative departments participates in gathering data annually for the campus diversity report. The report aids the administration in monitoring the success and shortcomings of their efforts to provide a diverse campus community.

The Capital Planning Process

Another strength of administrative departments is the capital planning process. This facilities planning process has long guided the renewal of aging campus buildings and equipment, and the future physical development of the campus. Academically-driven physical planning has resulted in facilities and equipment that enhance learning. Professionals within Facilities Management guide the campus through the process and provide expertise in space management, and the construction and equipping of facilities. The process involves faculty, senior administrative levels, and the Board of Regents, who provide input to optimize distribution and utilization of campus land and buildings. Other groups influencing these plans include the Boulder Campus Planning Commission (BCPC), University Central Administration, the Capital Planning Committee of the Board of Regents, the Colorado Commission on Higher Education (CCHE), and the state legislature.

The Integrated Teaching and Learning Laboratory (ITLL) is the most recent product of this process. The ITLL, an interactive organizational model for Engineering instruction, has received national recognition.

- Investment in Deferred/Controlled Maintenance of Facilities

The backlog of deferred and controlled maintenance of facilities has been estimated to range from sixty to one hundred million dollars in the past decade. This backlog was supported in the initial five years by investments that ranged in the one-half to two percent range annually. More recently in the mid- to late-1990s, investments combined

from the state and campus cash resources, have been ranged from six to ten percent of the requested amount. Many projects, vital to the fulfillment of the campus' mission have begun or have been completed.

- A Remarkable Recycling Program

Another strength of Facilities Management is the campus' recycling program which has been recognized as one of the best in the nation. The program has the advantage of cooperative efforts by Student Government, the Housing Department, Mailing Services, and Printing and Copying Services. The program collected, processed and marketed 1,187 tons of waste last year, a 175 percent increase since the first year of operations in 1991/92. An example of the program's innovative approach was the provision of recycled cardboard boxes to students moving from campus this year, resulting in over 30,000 pounds of material redirected from the landfill. The program is now expanding into transparencies, computer diskettes and printer cartridges.

Professional, Well-Trained Staff

The dominant strength of the Department of Financial and Business Services lies in its knowledgeable, professional staff. Their dedicated efforts have resulted in cost saving and containment, freeing resources for academic enterprises, improved customer service and satisfaction, growing financial stability overall, and especially in the areas of the auxiliary, self-funded units.

The Department of Human Resources has also recognized their primary strength to be their staff. Seasoned, long-term, well-trained and dedicated, these employees have established networks with other departments and agencies of the state, community and beyond. These relationships have brought about faster and more accurate responses to issues and inquiries. The staff have access to a full technical library of personnel-related materials, including statutes, rules, procedures, policies, computer software, training and programming materials which help them serve the campus well.

The Direction of Information Technology

The infusion of information technology is strengthening service delivery from administrative departments to constituents campus-wide. Through access to the Internet, information about departments and their activities is no longer time or location-based for students, staff, faculty, parents, or the interested public. Many standard transactions are being adapted to automated systems which are much more convenient to the campus client.

Technology has increased public safety with quickly-accessible databases of offenders and other crime data for safety officers, personal safety devices, telephony (which

supports emergency reporting), hidden full-motion video cameras, motion-activated lighting and high-technology security systems.

Space planning has been made easier with global positioning systems, computer-aided drafting and database management. The management and reporting of capital project budgets has become easier as well.

Campus departments are standardizing computer technology in light of their analyses of the total cost of ownership. Communications are being eased and better afforded by use of the consistent network operating, software, and desktop systems.

The Weaknesses of Administrative Departments

Resistance to Change

Discomfort with change is a common human characteristic. Change, and the uncertainty of the future, causes more stress than almost any life experience. People go to great lengths to resist or avoid change, as it is perceived to uproot and reconstitute job security, position, salary, worth, and status, around which many people have built careers. No one wants to risk a "fall from grace" in the eyes of their peers, society and family. Administration has survived some recent changes in organization, and these departments will thrive under proposed changes in the next decade.

Bureaucracy

While process and protocol are the perceived traditional means by which quality is measured and assured, innovation can, in the same series of actions, lose momentum. The institutional environment needs innovation and flexibility to be responsive to its constituents, but it takes significant resources and consensus to bypass the standard bureaucracy. This is a common organizational weakness of state-funded higher education institutions.

Non-Value Added Steps

Administrative departments continue to streamline all functions and processes including the identification and elimination of non-value added steps. One such project being implemented within the institution, as a direct effort to accomplish this task, is "Student Odyssey."

Inadequate Base Funding

The administration division's base budget decreased seven percent between fiscal years 1992 and 1999, adjusted for inflation and excluding campus-level funding such as utilities and deferred maintenance. Since 1992, administration departments have experienced a significant increase in workloads. One indicator of this increase is the growth of current fund expenditures which, adjusted for inflation, is expected to total 34 percent during this period. Programmatic changes have enabled the division to maintain acceptable levels of service. However, without additional resources, the division may not be able to accommodate additional growth without reductions in service to levels that may be considered unacceptable.

Managing Campus Growth

While financial resources have been focused on the core mission of the institution in the past decade, services provided by the Facilities Management department have slowly and increasingly been compromised. Each division is suffering from large workloads and fewer employees to perform the work. The department has eliminated 36 positions over the past ten years while the campus gross square footage has increased by over 1.3 million. The fact that 75 percent of campus facilities are more than 25 years old also increases maintenance and repair demands.

The campus is experiencing growth of approximately 100,000 gross square feet annually, yet facilities staff is housed in one-half the amount of space justified by the Colorado Commission on Higher Education. The department is challenged with this inadequacy in the face of ensuing capital plans for an additional \$690 million and 1.9 million gross square feet additional space, and 1.6 million gross square feet in need of renovation. Even if a fraction of these plans are implemented, human resources, infrastructure and utility plant capacity will have to be increased.

Costly Administrative Effort and the Need for Technological Change

There are weaknesses of administrative departments that will be remedied by the Administrative Streamlining Project (ASP). This project will help the university minimize the level of administrative effort and expenditures. The university recognizes the need to minimize administrative efforts and expenditures whenever possible, but services now or in the future will be harmed if those reductions are taken haphazardly or evenly across the board. The problem is not the efficiency or dedication of personnel but time-consuming, redundant, non-value added work the university asks them to do.

University administrative information systems are incapable of supporting basic improvements in the departments because they are technologically inferior, inflexible and have limitations in their breadth of application. The university's human resource and

financial administrative systems need to be replaced. These information systems were never designed to embrace today's commonly accepted business practices (paperless environments, electronic workflow, full use of personal computers), and would now require extraordinary investment to embrace those practices.

In addition, the university's human resource and financial information systems need more breadth. Despite the fact expenditures within these two functions comprise substantial portions of the university's total budget, the university has no real workable human resource information technology system or financial management system. The university is more complex, more diffuse, and substantially different today than it was in 1977; it is time the information systems reflected the changes. These systems need to be improved to substantially increase the amount of management information to university personnel (deans, department chairs, administrators, etc.) responsible for managing the human resource and financial assets of the University. Information, and the ability to access it, is an important management tool. Substantial quantities of information that would be useful to everyone in the university community do not exist, and critical decisions continue to be made based on limited information.

The university will spend millions of dollars in the next ten years processing transactions that could be computerized. The administrative effort is burdened by numerous approvals, checks and balances, fragmented efforts, reconciliation, and different campus interpretations of the same policy. The information systems have been recommended for replacement by every group that has performed a study. These systems lack integration, are outdated, create the need for shadow systems, lack reporting and query tools, and require extraordinary effort on short-term fixes. Simply put, the university's current information systems do not provide access to data in ways that are meaningful to the end-users. The data environment is characterized by redundant data entry, cumbersome tools for data access, questionable data integrity, and unnecessary restrictions on access to information.

Challenges for the future of service provision include access to information for customers, improvement of training programs, the adoption of new paradigms, extending authority to departments, and the replacement of obsolete technology.

Lack of Facilities and Equipment

The Human Resources department has weaknesses for which they are concerned. Budget reductions have limited the department's ability to respond to programming needs, such as the need for top managerial level training. Computer-assisted training has not been adopted for the lack of funds for a facility or technology, and what existing "smart classrooms" there are have been dedicated (at capacity) to academic priorities. The department also lacks the space to discuss confidential payroll and benefits issues with customers. Some services are duplicated within other campus departments, confusing the client as to who should be contacted to address what human resources issue.

The State's Hiring Practices

Human resources employees, while knowledgeable about needed service improvements, are sometimes powerless to effect changes in the institution's traditional way of doing business. Human resources employees, while knowledgeable about needed service improvements, are sometimes powerless to effect changes in the institution's traditional way of doing business. For example, the employment practices for filling classified staff positions on campus are governed by the Colorado State Personnel Board Rules. They specify that only three people (selected based on the highest three test scores) from a pool of qualified applicants may be referred to interview for a position. This places limitations on the abilities of appointing authorities to have a diverse pool of candidates and to exercise discretion during the selection process. Efforts are underway to provide flexibility to state agencies regarding the governance of classified staff employees.

Opportunities for Administrative Departments

Promoting Personal Safety Awareness

Safety and compliance concerns and increased awareness in these areas is viewed as a significant opportunity of the Department of Public Safety with respect to getting individuals and groups more involved in taking on more responsibility for outcomes on personal safety. During this last year, the campus has invested over \$99,000 in lighting and \$277,689 for an emergency phone network. Two additional police officers were added to the police staff for a total of 40 officers. The police department promotes personal safety through awareness and prevention efforts. Now offered is instruction through classes or meetings in crime trends and suggested actions that may tend to reduce or prevent specific crimes, such as sex assaults and burglaries. The department also routinely supplies the media with information within the legal right of the public to possess and, in the event of special circumstances, informs the community of conditions and hazards.

Taking the Initiative to Make Annual Improvements

Every year, Facilities Management takes the opportunity to make improvements to operations. Each year begins with the setting of goals and objectives and ends with a measurement of their successes. This gives the department the opportunity to make changes in its processes and planning activities to remain current in its services to the campus. For example, new plans to convert the department's work order system to a web-based environment will improve customer access and communication regarding work in progress. Additionally, the new space database will link CAD floor plan drawings with tabular data describing use and assignment of space to improve space utilization and planning. The department is expanding drawing and linking capabilities

to map utility locations, fire system locations and document inspections. These enhancements will improve campus safety and reduce utility line invasions during construction.

Creating A Better Work Environment

Financial and Business Services will use the move of their department to a renovated facility east of the main campus, and the implementation of ASP, to better their work environment and consolidate their services to the campus. Other opportunities being instituted are the improvement of training programs, the development of a bilingual defensive-driving program, the financial reward of valuable employees for good performance, and automation of the Transportation Center scheduling book and trip ticket reprogramming.

Maximizing the Benefits of Change

Human Resources is taking advantage of opportunities amidst numerous changes. The recent relocation of Employee Development to the department provides the opportunity to eliminate redundancies and coordinate campus-wide services. System-wide initiatives within the university are requiring that these professionals be consulted early in the implementation process. This provides an opportunity for these employees to contribute their expertise to the realization of positive results for the entire state. Delivery of these services is being modified throughout the university system. On the Boulder campus, satellite services are being developed for better contact with employees. Another modification to the traditional service delivery will be the consolidated payroll and benefits center for the four-campus university system, to be located at the Boulder campus, most likely housed with the campus Human Resources department. Colorado Peak Performance is an initiative brought about by the state legislature to compensate classified staff based on merit. It is hoped that this will encourage employees to provide superior service, enabling the university to attract students and remain competitive.

Efficiencies to be brought about by ASP

The Administrative Streamlining Project (ASP) will actually reduce efforts by administrative departments by removing unnecessary work from the current processes. This approach attacks the inefficiencies in administration and provides an opportunity to save administrative costs without reducing service. The project will implement a base software package that will address directly the issues of integration, flexibility, paperless transactions, and data access, and provide enhanced tool sets to extract data from systems in a low cost and easy manner. These tool sets will increase information available for "ad hoc" reporting and will allow users to create their own version of "standard reports."

At the December administrative meeting, the university's external auditor, KPMG, stated:

"We would have a major concern if [the university] were not doing [ASP], as a matter of fact, because the universities in the year 2010 are not going to be what they are today and they will not operate the same way...those that are going to survive and do well are those that address it now...you're headed in the right direction."

First and foremost, solving these issues will require the University to adopt a "continuous improvement" mentality.

- ASP - Summary of Costs, Benefits, and Payback for the Four-Campus System

The proposed project includes a budget of \$35.0 million including a project estimate of \$32.7 million and a contingency of \$2.3 million (7 percent). The project is targeted for completion on December 31, 2000. The contingency will be utilized only as approved by the Project Leader oversight committee.

The monetary benefit to the four-campus university system when ASP is implemented is expected to range in the millions of dollars over time. Some of the substantial unquantifiable or intangible benefits, which may be realized over the ten years subsequent to project completion, include a human resource information system, timely accessibility of financial and human resource information that is integrated and accurate, and standardized university business processes, policies, and system access methods. In addition, new technology, such as electronic commerce and Electronic Data Interchange (EDI), will enable the university to adapt to changing environments and an increasingly technically-advanced customer base. Accomplishing human resource and financial business processes more quickly will require less lead-time.

Standardizing Communications

Standardization of computer software and hardware within all departments, and consistent with the remainder of the institution, will provide an opportunity to improve communications and administrative productivity. The move of the Human Resources and Financial and Business Services departments to a renovated facility east of the main campus will provide the possibility of integrating computer networks with those of other departments. The new location may provide employee development access to a dedicated training facility and computerized testing room within the building. The ASP software to be incorporated into campus departments, starting in 1999, will ultimately reduce the complexity of computer systems, in turn reducing support costs and time delays for department technology services.

Threats That Challenge Administrative Departments

The Local Cost of Living

In regard to all departments, the ability to recruit and retain qualified staff, in a competitive environment where the mean cost of housing exceeds that of most of the country, is becoming a threat. Other challenges exist in the Department of Public Safety, where the initial hiring package for officers is competitive, but over time, as an officer receives training, matures and develops important relationships, salaries and benefits available are less competitive with local communities.

Unfunded Legal Mandates

There are many present and possible future threats that challenge administrative departments. Budget constraints brought about by the need to respond to unfunded legal mandates diminish the ability to provide direct services in public safety and facilities management.

Alcohol Abuse

Alcohol abuse threatens the provision of a safe environment for students, including serious crime, and increased regulatory requirements that adversely affect service delivery.

The Growth of the Campus vs. Staff Resources

A total of 296 Facilities Management employees plan, design, build, maintain and operate the campus facilities which total 9.2 million gross square feet. This means one employee for every 31,000 square feet. Comparative analysis with other institutions indicates that the Boulder campus facilities staffing levels are far below those at peer institutions. For example, the University of Washington has one employee for every 16,500 square feet; Colorado State University has one employee for every 22,000 square feet. State laws prohibit how much work can be contracted to outside providers. The department operates with \$18.5 million from the state-provided general fund and controlled maintenance of \$6 million (1998), and has averaged \$80 million in construction projects in the last five years. One threat to Facilities Management is the operation of the department with limited staff resources.

- Constraints on Human Resources

A Colorado statute (C.R.S.24-50-501-508) restricts contracting or outsourcing work that

has been historically performed by state employees. Proposals for contract work are continuously opposed by the Colorado Association of Public Employees and the American Federation of State, Municipal and County Employees. Another statute (C.R.S.24-30-1301) prohibits charging state-funded projects for department employee salaries. This impacts the department's ability to assign and control work using its own employees who have historic institutional knowledge and a vested interest in the long-term support and maintenance functions.

- Utility Capacity

The combination of growth, increased campus usage, and technological change has dramatically impacted the provision of utility services. Staying ahead of volume demands and providing adequate infrastructure support will continue to be a challenge for the campus. Offices, classrooms and laboratories use increasingly sophisticated equipment, the volume of which continues to grow each year. Research is conducted seven days a week, twenty-four hours a day requiring building systems to run continuously at full capacity. This has eliminated virtually all opportunities for weekend and night energy conservation and has accelerated utility system deterioration. Plans for lecture halls to provide computer outlets at each desk are indicative that this trend will continue well into the future.

Constraints from Outside the University

The threats facing Financial and Business Services originate primarily from outside sources. These include a state personnel system that hinders the university's ability to quickly fill vacant positions; low salaries that make it difficult to attract and retain outstanding staff; legislation that is counter to efficient management, such as OMB Circular A-21 cost accounting practices imposed on service centers; the reporting requirements mandated by the Tax Reform Act of 1997; the state law requiring the campus to turn management of the motor-pool fleet over to a state office; and the reporting and withholding requirements of the Non-Resident Alien (NRA) legislation. In addition, proposed legislation would require bids from minority- and women-owned businesses on all purchases over \$500. Costs and demands for services rise while budgets are continually reduced; and the growth of the campus will present significant challenges that must be met with ever-decreasing resources.

Miscellaneous Constraints

The implementation of the Colorado Peak Performance (CPP) initiative will require additional resources for the Human Resources department. Functions of the system may overload existing notification and record keeping systems, and policies and procedures may need considerable re-working.

With the impending move of the Human Resources and Financial and Business Services departments to property east of the main campus, a convenient shuttle service needs to be provided.

Action Plan--Key Goals and Objectives

Enhance Customer Focus and Orientation

Continuous Improvement

In order to better serve internal and external customers, administration will continue its commitment to improve its service offerings and emphasize its customer focus. Administrative departments are eager to realize the ultimate efficiencies that will be brought about by the Administrative Streamlining Project.

Customer Orientation

The needs of our internal and external customers will help determine the array of products and services that we offer and the manner in which they are delivered.

Customer Satisfaction

Customer satisfaction is the key indicator of how well we are doing in providing our product and service offerings and how well we are supporting the campus's strategic missions and goals.

Enhance the Human Infrastructure

Professional Development

Administration is committed to the ongoing professional development of our employees. As the demands and requirements placed on administrative departments change over time, our employees must have opportunities to develop the technical and other professional skills necessary to meet the challenges of the future. Our commitment to employee development through training, facilitation, and technology will provide the basis for developing new service and product offerings and improving our ability to deliver them.

Supportive Work Environment

A climate free from sexual and other forms of harassment is essential in providing a work environment that supports the maximum efforts and results from our employees. Administration is committed to training, facilitation, and, as necessary, the enforcement of campus policies and values necessary to maintain an open and supportive work environment.

Commitment to Diversity

Improving and maintaining the diversity of our workforce is absolutely essential to support the larger campus goals and aspirations. The productivity of our workforce is directly related to our ability to work together in a manner that is respectful of one another and promotes open communication and the sharing of ideas. Administrative departments will continue to improve the composition of its already-diverse workforce. More importantly, we will continue to focus on developing and maintaining a climate where people value individual and group differences, respect the perspectives of others, and communicate in a courteous and open manner.

Safe Environment

Individuals must feel safe and secure in performing their individual and group responsibilities if they are to stay focused and effective. Administrative departments are integral in providing a safe working and learning environment that minimizes harmful and distracting exposure to crime, safety hazards, and environmental risks. Our effectiveness in providing a safe environment is dependent on our ability to involve faculty, staff, and students in identifying risks, and to assist administrative departments in developing plans and programs to help minimize or eliminate these risks.

Employee Compensation

Administration is committed to the development of compensation plans for all employees, providing a direct link between performance and reward, as well as salary equity among employees. Particular emphasis needs to be placed on team performance as well as personal contribution. Rewards other than monetary compensation need to be equally emphasized in order to provide recognition and encouragement for exemplary personal and group efforts and results.

Improve Effectiveness of Decision-Making

Decentralization of Authority

Administrative departments are committed to improving productivity and customer service by involving all levels of the organization in decision-making. The best allocation

of scarce resources and the development of service delivery methods occur at the most decentralized levels possible. This implies that individuals who are closest to the customer, and best understand customer needs and requirements, should play an active role in budget decision-making and in developing work methods.

Integrated Decision-Making

Administrative departments will include internal customers, including faculty and students, in decision-making as a means to improve customer focus and service. Emphasis will be placed on program integration with the other Vice Chancellor areas in departmental planning, evaluation, and resource allocation decisions.

Capital Planning

The campus must improve its capital planning and resource allocation processes. Administration will ensure that investment opportunities are properly prioritized, consistent with the campus strategic plan, fully reviewed and evaluated, and properly coordinated among all participating groups.

Administrative Effectiveness

The campus should analyze and evaluate existing administrative organizational structures. Realignments should be considered where improvements can be made to customer service and where process efficiencies can be identified.

Increase Revenues and Returns to the University

Revenue Enhancements

Given the current budget environment of the campus, an emphasis will be placed on aggressively pursuing opportunities for revenue enhancements and increased business returns to the University.

Entrepreneurial Culture

Auxiliary budget managers will be encouraged, to the extent practical, to optimize income to the overall campus. A highly entrepreneurial climate will be encouraged. Auxiliary units will seek new sources of income, particularly by offering new and useful services to internal customers, and by expanding the distribution methods and scope of services to external customers.

Alternative Income Strategies

The campus will continue to seek opportunities to develop income sources from its long-term, fixed assets including land, buildings, and water rights. Interim uses will be particularly considered as alternative income strategies until the campus requires these assets for its own growth and development.

Improve Operational Efficiencies and Productivity

Strategic Investment

Administration is committed to supporting selective key strategic investments that will enable the campus and individual operating units to continuously improve efficiency while maintaining the lowest cost structure possible.

Information Technologies

Improvements in operating efficiencies and productivity will be realized by continuously investing in emerging information technologies including greater use of the Internet, improved software for transactional processing and decision support, and the upgrading of computing hardware to take advantage of future opportunities.

The Administrative Streamlining Project is charged with improving the university's human resources and financial management business practices by simplifying work, increasing information access, minimizing future administrative costs, and implementing enabling technologies. ASP is the direct result of numerous studies on the state of the university's administrative information technology, and administrative processes, and the recommendations that arose from those studies. It is designed to take the first step needed to turn prior recommendations into operational reality.

Process Orientation

Many of the campus' support services are provided through the coordinated efforts of departments that often cross organizational boundaries. Customer service and cost efficiencies will be maximized by identifying and engineering critical processes in a manner that fully involves affected departments with a strong focus on customer needs.

Enhance Physical Infrastructure

Environmental Management

Environmental health and safety are a priorities for the campus. We are committed to compliance with state and federal regulations. Administration strives to manage resources in ways that reduce negative environmental impacts. Programs in waste management and recycling, alternative transportation, hazardous waste minimization, and energy and water conservation have tangible benefits that are important to the campus community and to the public.

Life-Cycle Maintenance

The physical decay and deterioration of campus buildings and physical infrastructure will jeopardize academic, research, and student life unless treated in an aggressive fashion. The campus must have an increased commitment to funding its deferred maintenance requirements, as well as the administrative units that provide for the ongoing care of its facilities and physical plant.

Improve Space Utilization

As the campus continues to increase enrollment and research activities, it must improve space utilization within existing buildings. In addition, it must properly plan for the development and construction of new buildings so that decisions to build additional space will not be constrained by infrastructure limitations. Administration will aggressively pursue utilities and infrastructure planning and development.

Optimize Land Use

The campus needs to protect the existing open space and the architectural quality of its buildings and land. As the campus moves closer to the natural limits of its potential build-out, additional land will be required. Administration will continue to develop and implement a thoughtful land-planning and acquisition strategy.

Vice Chancellor for Administration Departmental Web Sites

Financial & Business Services

Accounting: <http://128.138.92.18/>

This site includes everything you ever wanted to know about accounting services but were afraid to ask. It has a quick reference section, staff listings, an electronic copy of their bi-monthly publication, *Debits and Credits*, fund, travel and other accounting categories. This is a very helpful site for the newcomer to campus accounting procedures.

Buying & Contracting: <http://www.colorado.edu/buying/index.html>

This site has purchasing-related links divided into information for campus and vendor users, and a handy index to their Web site. Also a directory of minority-owned businesses, information on the "Acard" system, their recent move to RL-3, and the department's mission statement.

Bursar's: <http://www-bursar.colorado.edu>

Nice photographs on this creative and readable Web site. Includes phone, email and fax numbers of employees, schedule and billing information, office hours, mission and value statements, a note to students and parents, campus map, and a link to other links of interest.

CU Bookstore: <http://cubooks.colorado.edu>

Links to text and general books, office products, computers and electronics, CU clothing and gifts. Contains information on bookstore personnel, history, mission and location.

Printing & Copying: <http://www.colorado.edu/printcopy/>

Links to services provided and prices, staff, history, locations of centers, and a section on frequently asked questions with an on-line ordering section.

Risk Management: <http://www.colorado.edu/RiskMgmt/>

A one-page site giving general information about what the office is, does, and aspires to (enhancing and promoting safety on campus, among other things). Includes their mission statement.

Transportation: <http://www.colorado.edu/TransportationCenter/>

Provides information on leasing vehicles, van pools, vehicle maintenance, driver training.

Property & Distribution Services: site not found at time of this writing.

Mailing Services: <http://www.colorado.edu/MailingServices/>

Handy table-of-contents reference guide to services, includes staff directory, complete with names, titles, phone numbers and email addresses; common address abbreviations, state/territory abbreviations, a glossary of mailing terms, and a "how to" on sending

campus-wide e-memos. Also has a link for faxing orders for mailing supplies; and U.S. Postal Services links. This site would be helpful for any campus constituent or any one needing general address and postal information.

Facilities Management home page: <http://fm.colorado.edu>

The main Facilities Management home page has links to divisions under its umbrella. These include Maintenance and Operations, Grounds, Support Services, Design and Construction, Facilities Planning, Engineering and Utilities, Research Property Services, and Custodial, Recycling and Solid Waste Services. Includes a very interesting history tour of campus buildings. Also links to frequently asked questions, customer service information, submitting a work order online, and checking work order status. Its link to the Research Park includes a planning map, info on the Boulder community, and university opportunities for those agencies that choose to reside at the Park. Also includes the Facilities Master Plan. Some links are still under construction.

Telecommunication Services: <http://www.colorado.edu/Telecom>

Telecom actually falls under the Facilities Management umbrella; however, its clear, clean, concise, and colorful user-friendly Web site stands alone. Includes sections for campus residents, faculty and staff, and deaf and hard-of-hearing users. Also provides long distance information, trouble-shooting, rates and account information, and access to campus directories. Functionally-interactive.

Human Resources

Staff Personnel: <http://www.colorado.edu/HumRes/Staffpers/Home.html>

Links are available to general information for staff personnel, frequently asked questions, classified staff employment opportunities and information on how to apply for state jobs. Also provides links to job evaluations and compensation, job classification information, the state employee handbook and state personnel system changes and initiatives. Good reference tool for supervisors, liaisons, and any one interested in employment (or already employed) with the state.

Employee Development: <http://www.colorado.edu/EmpDev>

A straight-forward site listing the training courses and seminars offered to the individual employee and to departments; also gives links to other departments' training sessions which would be helpful for the new employee just getting acquainted with campus systems. Also provides on-line registration capabilities. The page has a link to a resource library of books, journals, and audio-tapes.

Public Safety

Environmental Health & Safety (EH&S): <http://www.colorado.edu/EhandS/>

The EH&S site provides information for scientist and engineering students, staff and faculty, scientists dealing primarily with radioactive materials, and non-scientists or

guests. Includes a hazardous materials procedures booklet, a link to Construction and Facilities Management staff, links to main programs and publications of the EH&S division, a quick reference guide, an alphabetized topic index, and a “what’s new” section.

Police Department: <http://www.colorado.edu/police/>

An interesting combination of crime statistics, history, employment opportunities, organizational charts, presentation topics, crime awareness and prevention tips, the “police blotter”, and the department’s diversity plan.

Parking: <http://ucbparking.colorado.edu/>

Information on alternative transportation, including Williams Village campus housing and city bus schedules, and parking information for campus constituents. Safety measures and handy safety links to other Web sites, lot closures and construction information. Lists parking violations and their respective fines, and important phone numbers.