

OFFICE OF THE VICE CHANCELLOR AND BAS OFFICE OF PLANNING AND ANALYSIS

	<u>1996-97</u>		<u>1997-98</u>		<u>1998-99</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
<u>Category of Expense:</u>						
Staff Salaries	7.20	436,303	7.20	443,999	7.90	451,082
General Assistance		20,338		0		7,000
Nonsalary/Other		38,768		98,332		162,488
<i>TOTAL by Category</i>	7.20	\$495,409	7.20	\$542,331	7.90	\$620,570
<u>Sources of Funds:</u>						
General Funds	7.20	490,409	7.20	537,331	7.90	615,570
Self Supporting		5,000		5,000		5,000
<i>TOTAL by Fund</i>	7.20	\$495,409	7.20	\$542,331	7.90	\$620,570

MISSION

Provide business, administrative and support services to the Vice Chancellor Business and Administrative Services (BAS), BAS units and the campus community that enable BAS units to focus on their goals and the campus to achieve its overarching mission. In providing these services, the BAS Office of Planning and Analysis will operate efficiently and effectively, maintaining production and cooperative relations with its clients and the campus and regional communities.

DESCRIPTION

The BAS Office of Planning and Analysis (OPA) is responsible for divisional financial and human resource management in Business and Administrative Services (BAS). Specific areas of activity include: budget process; resource development, performance management; and divisional coordination.

GOALS

- Provide leadership to BAS service centers in business and human resource matters, maintaining an effective control environment and fostering a culture of accountability and responsibility.
- Improve internal and external communication on resource, planning, process and policy issues.
- Develop, support and deliver BAS management training activities with an emphasis on financial and analytical skill-building throughout the office and the division.
- Provide the Vice Chancellor-BAS with concise, effective analysis in support of strategic thinking and decision-making on divisional and campuswide issues.

ACTIVITY DATA

- Design and deliver a two-year divisional program and budget summary, including recharge rate development.
- Design, disseminate and analyze a divisional customer satisfaction survey.
- Build on UC Partnership for Performance activity by piloting performance measurement in key BAS units.
- Host the systemwide UC Management and Leadership Conference (June 1999).