
BUSINESS AND ADMINISTRATIVE SERVICES

MISSION STATEMENT

To provide the physical environment and administrative and safety services that enable members of the UCSC community to meet their goals in research, teaching, learning, and providing service to the public.

GOALS

- Support the University-wide initiative to generate the conditions for sustainable improvement in accountability and control management.
- Support the University-wide objective which places a high priority on life-safety and adherence to Federal, State, municipal and University regulatory requirements.
- Support University-wide objective to maintain the value of the campus's physical assets, including the ongoing development of campus lands and off-campus sites to meet enrollment targets through 2005 and beyond.
- Support University-wide objective to increasingly incorporate information technology as a means to realize the campus's academic and administrative visions.
- Further develop the division-wide planning and programs, including the introductions of BAS management training, management development, strategic planning, and performance measurement activities.
- Continue to provide efficient and effective services to members of the campus and external communities.
- Further develop and promote business literacy within BAS and throughout the campus.
- Further develop partnerships internal and external to the campus community in support of the BAS mission.

BUSINESS AND ADMINISTRATIVE SERVICES DEPARTMENTAL BUDGET SUMMARY

	<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>
Vice Chancellor's Office	7.20	\$495,409	7.20	\$542,331	7.90	\$620,570
Communication & Technology Services	83.67	\$5,466,802	81.46	\$6,976,645	82.45	\$8,794,773
Environmental Health & Safety	9.00	\$477,223	10.00	\$498,554	10.00	\$522,592
Financial Affairs	40.35	\$1,700,894	42.49	\$1,961,548	46.41	\$2,504,818
Fire Prevention	12.00	\$584,302	12.00	\$614,486	13.00	\$728,710
Image, Print, Mail & Temp Services	38.46	\$3,727,805	38.46	\$3,650,904	37.96	\$4,860,111
Material Management	17.67	\$716,103	17.67	\$816,053	18.37	\$897,693
Physical Plant	236.10	\$23,555,338	235.10	\$24,074,480	239.10	\$23,845,471
Police	29.25	\$1,544,264	36.25	\$1,793,612	37.07	\$1,841,655
Physical Planning & Construction	21.65	\$1,696,312	24.65	\$1,923,688	29.65	\$2,076,577
Transport. System Mgmt. & Parking	19.90	\$3,498,120	19.35	\$3,885,721	19.38	\$4,075,441
BAS DIVISION TOTAL	515.25	\$43,462,572	524.63	\$46,738,022	541.29	\$50,768,411

Note: Budget adjustments include the transfer of the Arboretum budget to the Chancellor's Unit and Account Receivable and Cashier's Offices from Student Affairs to BAS in 1998-99.

BUSINESS AND ADMINISTRATIVE SERVICES (BAS) TOTAL

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Staff Salaries	506.01	17,943,107	515.39	19,488,318	534.56	20,508,836
General Assistance	9.24	1,479,570	9.24	1,630,020	6.73	2,107,385
Nonsalary/Other		17,790,806		19,870,595		22,389,087
Utilities Purchases		6,249,089		5,749,089		5,763,103
TOTAL by Category	515.25	\$43,462,572	524.63	\$46,738,022	541.29	\$50,768,411
<i>Sources of Funds:</i>						
General Funds	403.82	16,809,449	401.05	18,310,029	398.34	19,004,055
Registration Fees		290,388		290,000		282,000
Other Fees	7.22	1,937,174	6.66	2,167,189	7.36	2,332,392
Self Supporting	91.76	22,250,245	103.15	23,612,654	116.44	25,663,588
Auxiliary Services	11.88	1,521,463	13.25	1,702,927	18.40	3,027,433
UOF/OTT		98,486		98,486		98,486
Other	0.57	555,067	0.52	556,737	0.75	360,457
TOTAL by Fund	515.25	\$43,462,272	524.63	\$46,738,022	541.29	\$50,768,411

FUNCTIONAL AREAS

BAS is composed of eleven units that are organized in the following key groupings:

- **Financial Affairs:** Financial Affairs and Materiel Management
- **Campus Planning, Construction and Maintenance Services:** Physical Planning and Construction, Physical Plant, and Capital Planning and Space Management
- **Safety Services:** University Police, Fire Prevention, and Environmental Health & Safety
- **Operational and Business Services:** Communications and Technology Services; Imaging, Printing, Mail and Temporary Support Services; and Transportation and Parking Services
- **BAS Management:** Vice Chancellor BAS Office, and the BAS Office of Planning and Analysis

Note: Budget adjustments include the transfer of the Arboretum budget to the Chancellor's Unit and Account Receivable and Cashier's Offices from Student Affairs to BAS in 1998-99.