

University Housing and Food Service
DEPARTMENT OF UNIVERSITY HOUSING & FOOD SERVICE
 Objectives, Measures and Initiatives
 2004 – 2005

OBJECTIVES	MEASURES	Goal	Initiatives
<p>BUSINESS OPERATIONS</p> <ul style="list-style-type: none"> - Budget format modifications for UHFS master budget and functional unit budgets to include year-to-date fully implemented by end of first quarter of FY 2005 (9-04). <p><i>STATUS: Update of the budget comparatives were completed independent of accounting information from the Procurement Database. Modification of the various reports, not just the budget but updated registers, still continues and unit managers received quarterly information in three out of four quarters. The final quarter comparatives were not prepared due to the significant time commitment to finalize the financials associated with the Student Housing Expansion Plan.</i></p> <p><i>EOY will be a capstone for these efforts coupled with improvements with PS Query tool and, to a limited extent, BRIO will continue to increase UHFS awareness of changes in financial position and operations expenditures and revenue.</i></p> <p><i>The UHFS master budget format continues to evolve with YTD data compared to actual expenditures from the previous FY and current year data compared to budget allocations. Additionally, enhanced appendices, footnote sections and labor analysis have been included. The most significant budget format modification involves cost accounting for "on-campus residence halls" versus "University Village". This will allow UHFS managers to regard expenditure impact on the various facilities within UHFS system and allow more appropriately allocating costs and costing recovery in the proper areas (i.e., defining room rate structures in support of system-wide requirements).</i></p>	<ul style="list-style-type: none"> - Format changes to comparative data be fully implemented by end of first quarter of FY 2005 (9-04). 	4	<ul style="list-style-type: none"> - Review budget format changes with each unit manager and UHFS director.
<p>FACILITIES OPERATIONS</p> <ul style="list-style-type: none"> - Conduct comprehensive facilities audit to determine deferred maintenance obligations on a system-wide basis. - Determine whether internal resources are adequate to complete this task or should an external review be conducted. <p><i>STATUS: This project was begun but not completed and has been identified as a carry-forward task for 2005-2006.</i></p>	<ul style="list-style-type: none"> - To be completed by December 31, 2004 	1	<ul style="list-style-type: none"> - Determine whether internal resources are adequate to complete this task or should an external review be conducted. - UHFS-centered staff and resources will be utilized to realize this task.
<p>INFORMATION TECHNOLOGY</p> <ul style="list-style-type: none"> - Launch of new residence hall management application modules (RMS) to support specific UHFS functional areas (i.e., license agreements, assignments, billing, maintenance, custodial work orders, etc.) <p><i>STATUS: The two (2) RMS launch cycles went well and the system was successfully used during spring term 2005 residence hall online application and check-in process with Shasta/Lassen utilized this year as a beta site. Many aspects of the overall objective were achieved, but a full, seamless RMS launch scheduled for May 1, 2005, did not occur. The UHFS computer breach (March) was a contributing factor to some degree, but the scope of work and the aggressive time line associated with a full RMS rebuild and re-implementation overwhelmed the project team. An external consultant will be identified to manage the project for full</i></p>	<ul style="list-style-type: none"> - Internal module application launch scheduled for September 2004 - Public module application launch January 2005 	6	<ul style="list-style-type: none"> - Determine product/function services for RMS application and module and when each will be introduced based on support and resources.

