

# Administrative Affairs + University Wide URPC Division Planning Update

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# > Administrative Affairs Overview

## Financial Services

- Budget Planning, Development & Management
- Financial Reporting & Compliance
- Capital Finance
- Accounting
- Student Financial Services
- Accounts Payable

## Human Resources

- Employee Recruitments & Onboarding
- Labor & Employee Relations
- Employee Benefits
- Payroll Services
- HR Compliance & Training
- HR Processes & Systems

## Title IX

- Title IX
- Clery Act
- Discrimination, Harassment & Retaliation

## Strategic Business Services

- Contracts & Procurement
- Strategic Business Partnerships
- Real Estate Services

## Facilities Management

- Facilities Planning, Design, & Construction
- Energy & Sustainability
- Facilities Maintenance (trades, fleet)
- Facilities Operations (custodial, grounds, distribution, recycling)

## Campus Resilience & Response

- Emergency Management
- Environmental Health & Safety
- Campus Disability Resource Center
- Parking & Transportation

## University Police Department

- Police Dispatch
- Crime Prevention
- Law Enforcement
- Campus Security

# > Administrative Affairs Fast Facts

- Division Budget:
  - \$26 million (less \$5.2 million received in cost recoveries)
  - 15% of total operating fund budget
- Number of Employees:
  - 236 FTE
    - Operating Fund 197 FTE
    - Construction & Administration 18 FTE
    - Cost Recovery 12 FTE
    - One-time Funds 3 FTE
    - Self-funded 6 FTE

# ➤ 2024-25 Reductions

- URPC Recommendation: \$1,190,000 or 6%

MBU	REDUCTIONS TAKEN	
Facilities Management	\$601,000	6.36%
Financial Services	\$208,000	8.16%
Campus Resilience & Response	\$166,000	13.51%
Human Resources	\$123,000	5.70%
Admin Affairs VP	\$56,000	3.59%
Title IX	\$36,000	6.56%
<b>Total</b>	<b>\$1,190,000</b>	<b>6.00%</b>

# ➤ 2024-25 Admin Affairs

## • Reductions

- Increased revenue by \$248,000
  - FM chargeback above baseline
  - CR&R cost recovery from parking & SPF
- Reduced operating expenses by \$110,000
  - divisional computer refresh
  - FM supplies, maintenance & repairs
  - credit card subsidies
- Reduced salaries & benefits by \$459,000
  - folded 6 FTE positions
    - 3 in Facilities Management
    - 2 in Financial Services
    - 1 in Human Resources
  - vacancy rate of \$379,000

# ➤ Reduction Strategy & Process

- Reduction proposed range of % and templates were brought to the Admin Affairs Leadership Team (LT)
  - LT was asked to consider URPC guiding principles as well impacts and risks to respective MBUs
- Admin Affairs LT met with MBU leads, as needed, to work through reduction planning
- Admin Affairs LT met with VP/Budget Director to work through potential options and impacts/risk prior to finalizing
- VP ultimately determined which MBUs made which reductions after looking at the proposals holistically

# **Reduction Reflection & Impacts**

- Service reductions and frequency
- Compliance and regulatory considerations
- Audit readiness
- Impacts on liability exposure
- Employee morale and retention
- Workload distribution
- Training and compliance