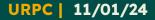
Administrative Affairs + University Wide URPC Division Planning Update

Michael Fisher Acting VP of Admin Affairs





CAL POLY HUMBOLD

## **Administrative Affairs Overview**

Financial Services	<ul> <li>Budget Planning, Development &amp; Management</li> <li>Financial Reporting &amp; Compliance</li> <li>Capital Finance</li> </ul>		
	<ul> <li>Accounting</li> <li>Student Financial Services</li> <li>Accounts Payable</li> </ul>	Facilities Management	<ul> <li>Facilities Planning, Design, &amp;</li> <li>Construction</li> <li>Energy &amp; Sustainability</li> </ul>
Human Resources	<ul> <li>Employee Recruitments &amp; Onboarding</li> <li>Labor &amp; Employee Relations</li> <li>Employee Benefits</li> </ul>		<ul> <li>Facilities Maintenance (trades, fleet)</li> <li>Facilities Operations (custodial, grounds, distribution, recycling)</li> </ul>
<ul> <li>Payroll Services</li> <li>HR Compliance &amp; Training</li> <li>HR Processes &amp; Systems</li> </ul>	Campus Resilience & Response	<ul> <li>Emergency Management</li> <li>Environmental Health &amp; Safety</li> <li>Campus Disability Resource Center</li> <li>Parking &amp; Transportation</li> </ul>	
Title IX	<ul> <li>Title IX</li> <li>Clery Act</li> <li>Discrimination, Harassment &amp; Retaliation</li> </ul>	University Police Department	<ul> <li>Police Dispatch</li> <li>Crime Prevention</li> <li>Law Enforcement</li> <li>Campus Socurity</li> </ul>
Strategic Business Services	<ul> <li>Contracts &amp; Procurement</li> <li>Strategic Business Partnerships</li> <li>Real Estate SErvices</li> </ul>		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
<b>Construction &amp; Administration</b>	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%	
Total	\$1,190,000	6.00%	



# > 2024-25 Admin Affairs .Reductions 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

