

# Administrative Affairs

## URPC Annual Division Update

**Michael Fisher**  
Acting VP of Admin Affairs



# > Administrative Affairs Overview

Financial Services  
\$3.1m

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

Human Resources  
\$2.1m

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

Title IX  
\$757k

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

Strategic Business Services  
\$478k

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

Facilities Management  
\$14.5m

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

Campus Resilience & Response  
\$1.4m

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

University Police Department  
\$3.2m

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

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# > Administrative Affairs Fast Facts

- **Division Budget:**

- \$26 million (\$6.1 million of which is cost recoveries)
- 15% of total operating fund budget

- **Number of Employees:**

- 239 FTE

■ <b>Operating Fund</b>	<b>198 FTE</b>
■ Construction & Administration	18 FTE
■ Cost Recovery	13 FTE
■ One-time Funds	3 FTE
■ Self-funded	7 FTE

# ➤ Administrative Affairs Reduction

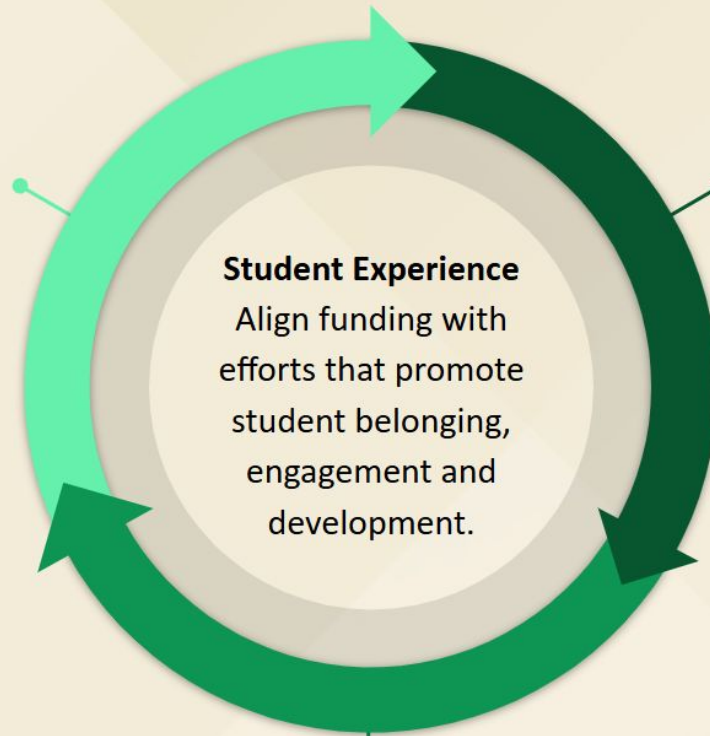
Division	Reduction Target %		
	5.0%	7.0%	9.0%
01 - PRESIDENT	70,000	98,000	126,000
02 - UNIVERSITY ADVANCEMENT	194,000	272,000	350,000
03 - ACADEMIC AFFAIRS	4,243,000	5,940,000	7,637,000
04 - ADMINISTRATIVE AFFAIRS	995,000	1,393,000	1,791,000
05 - ENROLLMENT MANAGEMENT	656,000	919,000	1,181,000
06 - ATHLETICS AND RECREATION	173,000	242,000	311,000
09 - UNIVERSITY WIDE	425,000	595,000	765,000
<b>Total</b>	<b>6,756,000</b>	<b>9,459,000</b>	<b>12,161,000</b>

# ➤ Administrative Affairs Reduction

	Reduction Target %		
	5.0%	7.0%	9.0%
<b>MBU</b>			
410 - ADMINISTRATIVE AFFAIRS - VP	46,183	64,656	83,129
415 - HUMAN RESOURCES	103,062	144,286	185,511
420 - TITLE IX	37,865	53,011	68,157
425 - FINANCIAL SERVICES	153,359	214,703	276,046
430 - CAMPUS RESILIENCE AND RESPONSE	56,911	79,676	102,440
450 - FACILITIES MANAGEMENT	446,521	625,129	803,738
470 - UNIVERSITY POLICE	151,099	211,539	271,979
<b>Total</b>	<b>995,000</b>	<b>1,393,000</b>	<b>1,791,000</b>

# > URPC / University Priorities

**Academic Programming**  
Strategically invest in academic programs to promote growth, workforce preparedness and student interest.



**Enrollment Growth**  
Efforts to recruit & retain students in support of broader enrollment goals.

**Essential Services**  
Continuity of essential services supporting the University core functions and operations that are crucial to student success.



# ➤ **Administrative Affairs Priorities**

- **Establish Baseline Services** - Expectations vs. Essential
- **Ensure compliance, accountability, and transparency** by protecting funding for critical regulatory, audit, safety, and business operations.
- **Preserve campus infrastructure** through essential maintenance services, preventing costly repairs, promoting sustainability, and maintaining an inviting environment for students, employees, and visitors.
- **Strengthen workforce support** by investing in HR functions that facilitate smooth operations, employee retention, and institutional stability.
- **Ensure campus safety and emergency preparedness** by maintaining adequate staffing for security, emergency response, and crisis management, ensuring a secure and supportive environment for students and employees.

# ➤ Administrative Affairs Reduction

5% reduction target: \$995,000

- Reduce operating expenses - travel, hospitality, professional development, equipment & supplies
- Restructure/eliminate vacant positions (-9 FTE)
- Priorities and essential services are in jeopardy, baseline is compromised

**RISKS:** Reduced service levels below baseline: improper UPD shift coverage - increased campus safety risks & response times, reduced timeliness of work orders - increased damage & repair costs, reduced customer service hours & access for students & employees in SFS, increased risk of non-compliance with regard to OSHA, Title IX, fiscal authority, HR trainings, increased audit risks, reduced facilities services including maintenance, sustainability efforts, and materials for lock, paint, carpenters, plumbing & electrical shops, reduced access to employee trainings, certifications & skill building opportunities

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# > Administrative Affairs Reduction

7% reduction target: \$1,393,000

- Everything listed under the 5% scenario
- Restructure/eliminate vacant positions (-2 FTE)
- Eliminate private security at satellite campus facilities
- Priorities and essential services are compromised

**ADDED RISKS:** Additional reduced service levels below baseline: reduced facilities services which negatively impact the health, well-being, sustainability, safety and professionalism of the campus and influence the perception of potential students & prospective employees, reduced situational awareness of satellite facilities and increased campus safety risks, reduced ability to manage leaves of absence & fee waivers

# > **Administrative Affairs Reduction**

**9% reduction target: \$1,791,000**

- Everything listed in the 5% & 7% scenarios
- Restructure/eliminate vacant positions (-2 FTE)
- Reduce equipment replacement plan
- Priorities and essential services are not being provided.

**ADDED RISKS:** Additional reduced service levels below baseline: further reductions in facilities services which negatively impact the health, well-being, sustainability, safety and professionalism of the campus and influence the perception of potential students & prospective employees, reduced efficiency & increased safety risks due to improper equipment maintenance

# > What's Next...

- Apply a more strategic reduction approach
  - Green, Yellow, Red
- Understand if our strategy changes with VSIP participation
- Early adopters of CSU shared services
  - Procurement
  - Accounting
  - Data Security
  - Human Resources
- Change service levels and campus expectations.