

# Division of Administrative Affairs

URPC Annual  
Division Report



# ➤ Administrative Affairs Fast Facts

- **Division Budget:** Operating budget is \$25.5 million, less \$4.8 million received in cost recoveries
- **Number of Employees:** 242.0 FTE, including:
  - Operating Fund: 194.0 FTE
  - Construction Administration: 25.0 FTE
  - Cost Recovery: 12.0 FTE
  - One-time Funds: 6.0 FTE
  - Self-Funded: 5.0 FTE

# Administrative Affairs Overview



*Sherie Gordon*  
VP Admin & Finance,  
CFO



*Amber Blakeslee*  
**Budget and  
Financial Planning**

- Budget Planning & Development
- University Budget Management
- Financial Reporting & Compliance
- Capital Finance



*Cris Koczera*  
**Campus Resilience  
and Response**

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



*Mike Fisher*  
**Facilities  
Management**

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



*Sarah Long*  
**Financial  
Services**

- Accounting
- Student Financial Services
- Accounts Payable
- Financial Services



*Anthony Casas*  
**Human Resources**

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



*Tawny Fleming*  
**Strategic Business  
Services**

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



*David Hickcox*  
**Title IX**

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



*Peter Cress (interim)*  
**University Police  
Department**

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

# > Administrative Affairs Priorities



## Financial Planning and Resilience

- Multi-year planning
- Budget allocation model
- Cost realignment and revenue generation strategies
- Financial compliance and audit support



## Process Improvement and Technology Enablement

- Expand Questica Budget functionality
- Extend Maxient to support Campus Disability Resource Center
- Common HR System (CHRS) for recruitment and onboarding
- Implement Procure to Pay



## Campus Infrastructure and Safety

- Stabilize University Police Department
- Student housing project
- Campus signage and wayfinding
- Delivering the Capital Program
- Physical Campus Planning
- Sustainability
- ADA accessibility
- Gender inclusive restrooms

**Highest Priority: Transparency**



# ➤ Administrative Affairs Reduction Planning

3 percent reduction: \$751,872

- Operating budget reductions
- Eliminate credit card subsidy
- Increase cost recovery
- Budget for vacancy savings
- Restructure / eliminate vacant positions in Financial Services (-1.0 FTE) and HR

**RISKS:** Service level reductions; Reduced ability to replace and restock equipment and supplies; Assumes vacancy rate will remain steady

**OPPORTUNITIES:** Greater consistency for application of credit card transaction fees

5 percent reduction: \$1,353,369

- Further operating budget reductions
- Further increase budget for vacancy savings
- Restructure / eliminate vacant positions in HR (-2.0 FTE), Facilities (-2.0 FTE), and Budget
- Eliminate base funding for contracted services

**ADDED RISKS:** Further service level reductions; Limited flexibility to meet future growth needs

8 percent reduction: \$2,105,241

- Further operating budget reductions
- Further increase budget for vacancy savings
- Eliminate vacant positions in Facilities (-3.0 FTE), Financial Services (-1.0 FTE), UPD (-1.0 FTE), and Budget (-1.0 FTE)

**ADDED RISKS:** Further service level reductions; Limited flexibility to meet future growth needs; Risks to safety and compliance; Loss of strategic capacity and career advancement opportunities

# Administrative Affairs Reduction Planning

The variability of percent reductions by MBU across each scenario is largely due to the number and criticality of vacant positions within each MBU

	3 percent	5 percent	8 percent
VP Administrative Affairs (incl Budget, SBS)	0.1%	3.9%	11.3%
Campus Resilience & Response	4.7%	6.1%	6.1%
Facilities Management	3.5%	5.0%	8.0%
Financial Services	6.2%	6.2%	9.4%
Human Resources	1.4%	8.8%	8.8%
Title IX	1.2%	5.7%	6.1%
University Police	0.0%	4.1%	8.0%