Administrative Affairs
URPC Division Planning Update

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Administrative Affairs Overview

Financial Services
$3.1 million

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

Human Resources
$2.6 million

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

Title IX
$797 thousand

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

Strategic Business Services
$574 thousand

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

Office of the Vice President
$929 thousand

- Administration
- Sustainability
- Divison Operations (i.e training, equipment, central billing)

Facilities Management
$15.0 million

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

Campus Resilience & Response
$1.5 million

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

University Police Department
$3.4 million

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

Administrative Affairs Fast Facts

- **Division Budget:**
  - $27.9 million ($6.3 million of which is cost recoveries).
  - 16% of total operating fund budget.
- **Number of Employees:** 235 FTE

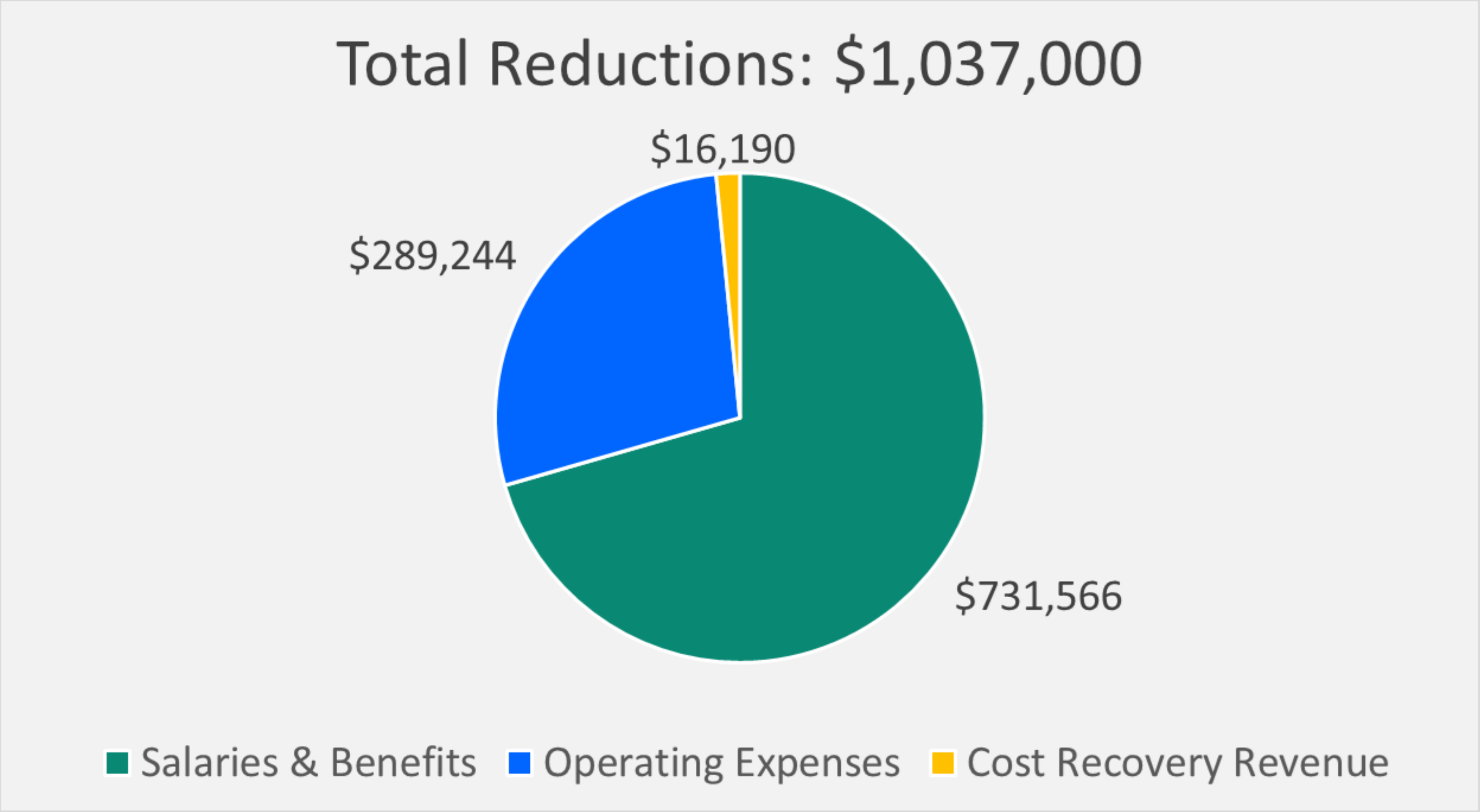
Funding Source	MPP	Staff	Total
Operating Fund	27.7	172.5	200.2
Construction Administration	5.3	11.5	16.8
Cost Recovery	0	11	11
Self-Funded	1	6	7
Total	34	201	235
% of Total Positions	14.5%	85.5%	100%

2025-26 Reductions by MBU

URPC Recommendation: $1,037,000 or 5.21%

Actual Reductions Taken			
MBU	$ Reduction	% of MBU Adjusted Budget	% of Total Reduction
Admin Affairs VP	$15,600	1.68%	1.50%
Campus Resilience & Response	$89,844	7.89%	8.66%
Facilities Management	$673,801	7.55%	64.98%
Financial Services	$156,956	5.12%	15.14%
Human Resources	$0	0%	0%
University Police	$0	0%	0%
Strategic Business Services	$0	0%	0%
Title IX	$100,799	13.31%	9.72%
Total	$1,037,000	5.21%	100%

2025-26 Reductions by Category



Key Reduction Areas:

- **Salaries & Benefits:**
  - 6 FTE positions eliminated ($616K)
  - Vacancy rate (1 FTE) & alternate funding source (.5 FTE) ($116K)
- **Operating Expenses:**
  - Repairs & Maintenance ($149K)
  - IT Software, Supplies & Other ($83K)
  - Travel & Professional Development ($57K)

2025-26 Position Reductions by MBU

Position Reductions	
MBU	Position
Campus Resilience & Response	Occupational Saftey
Facilities Management	Facilities Maintenance Mechanic Facilities Painter Facilities Laborer Custodian (Vacancy rate) Analyst (.5 Alt Funding Source)
Financial Services	Account Tech II
Title IX	TIX/ DHR Intake Coordinator
Total	7.5

- 6 FTE positions eliminated ($616K)
- 1 FTE Vacancy rate ($72k)
- .5 FTE Alternate funding source ($44k)
- Total Salaries and Benifits ($732k)

Reduction Strategy & Process

- **How did you engage with the division?**
  - Reduction template exercise led by the Administrative Affairs Leadership Team (LT) across MBUs.
  - LT applied URPC guiding principles and evaluated division impacts and risk areas.
  - Reached agreement on a broader divisional reduction strategy.

- **What seemed to work well?**
  - Renewed focus on baseline services while prioritizing compliance and risk mitigation.
  - Alignment with URPC guiding principles.

- **What would you do differently?**
  - Strategic engagement between LT and UBO to ensure based budget alignment with proposed reductions before submission.

Reduction Reflection & Impacts

- **Consequences**
  - Multi -year reductions lowered staffing below baseline in key areas, impacting audit readiness and compliance.
  - Service frequency and response times reduced across several operational areas.
  - Increased risk exposure

- **Lessons Learned**
  - Protect baseline staffing for compliance, safety, and critical business functions.
  - Maintain training and oversight to ensure accountability and reduce audit risk.
  - Prioritize workload balance to support employee morale and retention.

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Reduction Reflection & Impacts

- Ongoing Focus
  - Rebuilding and/or redefining baseline capacity where reductions created risk.
  - Strengthening audit readiness and compliance through focused reinvestment.
  - Advancing multi -year strategies for stability and sustainable operations.
  - Continuing to align resource planning with URPC guiding principles.

- Anticipated VSIP Impacts
  - Adminisitrative Affairs had 9 participants in HM500 fund.
  - 3 of those 9 positions are filled with interim appointments.
  - 6 of those 9 are are planned to be refilled (inclusive of interim appt).
  - 66% backfill rate
  - Planning is still underway for work redistribution.