

Office of the President

URPC Division Planning Update

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Acting Chief of Staff
Office of the President



Office of the President Fast Facts

- **Division Budget: \$1.53 million**
 - **0.9% of University budget**
- **Number of Employees: 6**
 - **Chief of Staff**
 - **Chief of Staff Executive Assistant**
 - **Events, Engagement, and Office Coordinator**
 - **President**
 - **Presidential Aide**
 - **Special Assistant for Tribal & Community Relations**

Office of the President Priorities

- **Listening/Developing Appropriate Priorities & Structures**
- **Accessibility**
- **Community & Tribal Relationships**
- **CR Healthcare Hub Partnership**
- **Enrollment Growth**
- **Financial Stewardship**
- **Polytechnic Build Out**

> Office of the President Challenges

- **96% of PO budget is people**
- **2.5% travel (much is CO-required)**
- **<1% OE**
- **Only path to 3.8% reduction (\$55k) is loss of 1 FTE**
- **Unbudgeted portions of salaries (President & Chief of Staff: \$112,000)**

Office of the President Reduction Planning

Target: \$55,000		Green: 0	Yellow: 71,400	Red: 180,936
Personnel: Merge COS & Tribal Relations	Reduced capacity for addressing legal matters and community/tribal relations. Reduced organizational coordination	0	0	180,936
Personnel: Reduce from 3 to 2 Admin Support	Lose office reception & capacity for campus events (College Colors day, Senate Reception, Holiday party). Increased workload on remaining.	0	71,400	
Vacancy Rate		0	0	0

› Anything Else You Want Us To Keep In Mind?

- Need to fund approx \$112,000 budget shortfall if staffing stays same
- Remaining capacity to absorb some duties from other divisions as we did this past year.