

Administrative Affairs URPC Division Planning Update

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Admin Affairs Overview

Financial Services
\$2.5 million

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

Office of the Vice President
\$1.1 million

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

Human Resources
\$2.6 million

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

Facilities Management
\$15.0 million

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

Title IX
\$797 thousand

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

Campus Resilience & Response
\$1.5 million

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

Strategic Business Services
\$1.2 million

- Contracts & Procurement
- Accounts Payable & Travel
- Strategic Business Partnerships
- Real Estate Services

University Police Department
\$3.4 million

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

> Admin 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**

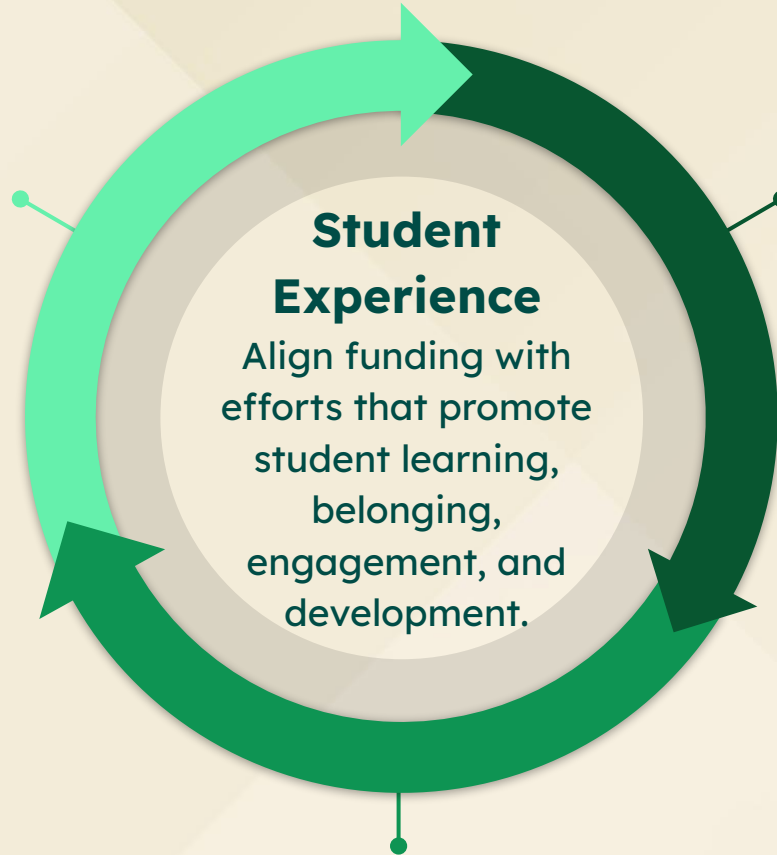
Funding Source	MPP	Staff	Total
Operating Fund	27.7	172.5	200.2
Construction Administration	5.3	11.5	16.8
Cost Recovery	0	11	11
Self-Funded	1	6	7
Total	34	201	235
% of Total Positions	14.5%	85.5%	100%

> Admin Affairs Reduction Target

2026-27 Reduction Targets	
Major Budget Unit (MBU)	3.8%
Admin Affairs VP	\$31,900
Human Resources	\$80,300
Title IX	\$26,300
Financial Services	\$93,400
Campus Resilience & Response	\$50,000
Strategic Business Services	\$41,300
Facilities Management	\$346,500
University Police	\$126,300
Total	\$796,000

> **URPC Budget 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
Define and ensure essential services to support University operations and core functions.

➤ **Admin Affairs Priorities**

- Deliver high-quality operational services (at minimum, preserve baseline).
- Protect compliance, audit integrity, and institutional accountability.
- Maintain safe, functional, and accessible campus facilities.
- Support workforce effectiveness, recruitment, and retention.
- Ensure campus safety, emergency readiness, and risk mitigation.

> Admin Affairs Potential Reductions

2026-27 Potential Reductions				
	Will not compromise URPC priorities	May compromise URPC priorities	Will compromise URPC priorities	Total
Total	\$117,900	\$138,300	\$523,600	\$779,800



> Admin Affairs Potential Reductions

Will not compromise URPC priorities - \$117,900

Potential Reductions	Impacts
<ul style="list-style-type: none">• Eliminate Administrative Support position - VSIP vacancy in Campus Disability Resource Center (CDRC).• Eliminate hospitality and reduce contractual services, travel, telephone, supplies and equipment budgets.	<ul style="list-style-type: none">• Requires restructure to support flexibility and responsiveness.• Redistribution of duties.• Decreased investment in staff development.• Core operations maintained – but with no margin for error.

Even at this level, reductions begin to compromise the operational infrastructure and require restructure and redistribution of duties.

➤ Admin Affairs Potential Reductions

May compromise URPC priorities - \$138,300

Potential Reductions	Impacts
<ul style="list-style-type: none">• Utilize new ongoing CSU allocated funds for maintenance and operations of new buildings to offset reductions, thereby reducing campus capacity for mandatory services.• Further reduce contractual services, travel and professional development, repairs & maintenance, recruitment and IT software budgets.	<ul style="list-style-type: none">• Reduced maintenance funding to only address safety hazards beyond fire/life safety priorities.• Requires expanded access to reserves for smaller value maintenance issues.• Reduced staff training in highly regulated areas increases likelihood of audit findings and regulatory exposure (HR, Payroll, Accounting, Title IX).• Reduced recruitment and onboarding efficiency.

At this level, reductions begin to affect compliance integrity, safety responsiveness, and the University's ability to reliably support growth.

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> Admin Affairs Potential Reductions

Will compromise URPC priorities - \$523,600

Potential Reductions	Impacts
<ul style="list-style-type: none">● Eliminate all remaining student assistant funding (multiple departments).● Eliminate Police Student Assistant (PSA) program.● Eliminate all remaining professional development and training division-wide.● Eliminate vacant Custodian position.● Eliminate vacant Accounting Support Coordinator position.● Eliminate part-time dispatch support.● Fold two future vacant positions in human resources & strategic business services.	<ul style="list-style-type: none">● Elevated risk to accreditation standing and federal/state compliance.● Potential impact to research funding and grant eligibility.● Increased exposure in ADA, Title IX, and workplace compliance.● Erosion of institutional trust with students, families, donors, and funders.● Reduced campus safety capacity (police, dispatch, student safety programs).● Slower processing in HR, financial services, procurement, and compliance functions.● Lack of compliance with mandated trainings.● Reduced maintenance impacting physical safety (sidewalks, facilities conditions, baseline cleaning standards).● Reduced emergency preparedness and response capability.● Increased institutional liability and audit risk.

These reductions do not reduce administrative scope — they reduce the University's safety infrastructure, compliance protections, and institutional stability.

› Admin Affairs Key Takeaways

- Administrative Affairs is currently operating at baseline level.
- Identified reductions affect core infrastructure – not optional programs.
- Even lower-level reductions reduce service capacity and institutional resilience.
- Deeper reductions directly impact safety, compliance integrity, and operational stability.
- Sustainable enrollment growth and academic expansion require stable administrative infrastructure.

Administrative Affairs reductions have limits – long-term institutional success depends on operational infrastructure being aligned with the University’s ambitions.