URPC ANNUAL DIVISION UPDATE

Administrative Affairs

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WHAT THE UNIVERSITY RESOURCES AND PLANNING COMMITTEE ASKED

Two questions

1

Where did the 2026 -27 budget land?

And what did last year’s reductions mean for students, faculty and staff?

2

Where are the fiscal vulnerabilities?

Structural deficits, reliance on one -time funding, and other budget risks.

ADMINISTRATIVE AFFAIRS

2026-27 Budget

Who we are, where the budget landed and the reductions we took.

Administrative Affairs at a glance

$30.6M
2026 - 27 operating budget (HM500)

17%
of the University's $184.3M operating budget (HM500)

238 FTE
employees, 88% in the operating fund (HM500)

8
major budget units (MBUs)

Facilities Management
$16.1M 53%

Planning, design and construction, energy, trades and fleet, custodial and grounds

University Police
$3.7M 12%

Dispatch, law enforcement, crime prevention and campus security

Financial Services
$2.9M 10%

Budget, accounting, financial reporting, audit and tax, Student Financial Services

Human Resources
$2.9M 10%

Recruitment, labor relations, benefits, payroll, HR compliance and training

Civil Rights and Compliance
$1.7M 6%

Title IX, Clery Act, discrimination, harassment and retaliation

Strategic Business Services
$1.4M 5%

Contracts and procurement, accounts payable and travel, real estate

Office of the Vice President
$1.1M 4%

Division administration, sustainability and division operations

Campus Resilience & Response
$0.7M 2%

Emergency management, environmental health and safety, parking and transportation

2026 -27 reductions: $256K or 1.2%

Through the 2026 -27 URPC reduction process, the division categorized its reduction strategies into three tiers. Administrative Affairs share was 10% of the $2.61M campus -wide reductions taken.

$117.9K TAKEN

Tier 1: Would not compromise URPC budget priorities

$138.3K TAKEN

Tier 2: May compromise URPC budget priorities

$523.6K NOT TAKEN

Tier 3: Would compromise URPC budget priorities

$256K

taken for 2026 -27

Position Reduction

$86K, one vacant Campus Disability Resource Center position, folded through the Voluntary Separation Incentive Program (VSIP).

Facilities Maintenance

$128K reduction to the Facilities operations and maintenance budget.

Multi -MBU Operations

$42K less for employee training, travel, professional development, memberships, hospitality, recruitment, supplies and services.

2026 -27 budget reduction impacts on students, faculty and staff

Position Reduction

STUDENTS AND EMPLOYEES

One vacant Campus Disability Resource Center position came out of existing HM500 base to meet the reduction target. A portion of new HM500 funding allocated to the division was used to keep the service in place.

Facilities Maintenance

CLASSROOMS AND BUILDINGS

Facilities absorbed a $128K cut, so routine building and classroom upkeep is stretched further, which students and employees feel in the spaces they use everyday.

Multi -MBU Operations

DIVISION STAFF

$42K less for training, travel, memberships, hospitality and recruitment. Staff have fewer ways to stay current and connected in highly regulated work, which weighs on morale and puts compliance at greater risk.

PRESERVED BY NOT TAKING TIER 3

STUDENTS

- Financial & Strategic Business Services student assistants
- Police Student Assistant (PSA) program

SAFETY AND COMPLIANCE

- Dispatch
- Compliance training in Human Resources, payroll and Title IX

STAFF

- Financial Services positions
- Custodian positions

ADMINISTRATIVE AFFAIRS

Fiscal Vulnerabilities

Structural deficits, reliance on one - time funding and other budget risks.

Recurring costs on one -time funds

These ongoing costs have no base budget behind them.

$320K

Campus shuttle service

Ongoing shuttle service for Hinarr Hu Moulik (HHM) student housing

$110K

Disability accommodations

Campus Disability Resource Center software, supplies, services and student assistants

$102K

Human Resources services

Employee health screening, LiveScan background checks, employee assistance program and dental appointment fees

$532K in total ongoing costs funded with university wide roll forward through Executive Cabinet’s strategic investments

Self-supporting funds that could pressure HM500

Parking and Transportation and Construction Administration are self-supporting funds. When their revenue falls short of their costs, it puts pressure on HM500.

Parking and Transportation

Funded by parking fees and transit pass fees

-$95K Parking 2026-27 budget gap

-$176K Jack Pass transit program 2026-27 budget gap

Both gaps are covered by $271K in planned use of reserves.

Construction Administration

Funded by fees charged to capital projects

$1.46M annual cost of 10 ongoing base-funded positions

$545K projected 2027-28 fee revenue

As construction projects wind down, fees will only cover about a third of these costs, and the division will need to plan how to address the remainder.

Limited flexibility to repurpose

Much of the division’s budget is committed to required compliance and campus-wide services, which limits how much can be reallocated within it. Creating capacity here will depend on shared decisions about where campus focuses its resources.

WHAT THE DIVISION’S BUDGET SUSTAINS

- Campus safety
- Compliance and risk
- People and payroll
- Financial stewardship
- Campus operations

Core obligations

Compliance, safety, financial, payroll and contractual obligations continue regardless of budget.

Shared priorities

Aligning what the division supports with the new enrollment and strategic plans will help direct resources where they matter most.

Key takeaways

WHERE WE STAND

Despite ongoing permanent reductions, the division operating budget is balanced for 2026 -27 and we're still delivering the service and support campus depends on.

WHAT WE'RE MANAGING

Operating close to baseline, with limited flexibility and more need than one-time funding can cover long term.

With uncertainty ahead thoughtful planning now will help the division adapt and keep supporting campus as we move forward.

Questions?