

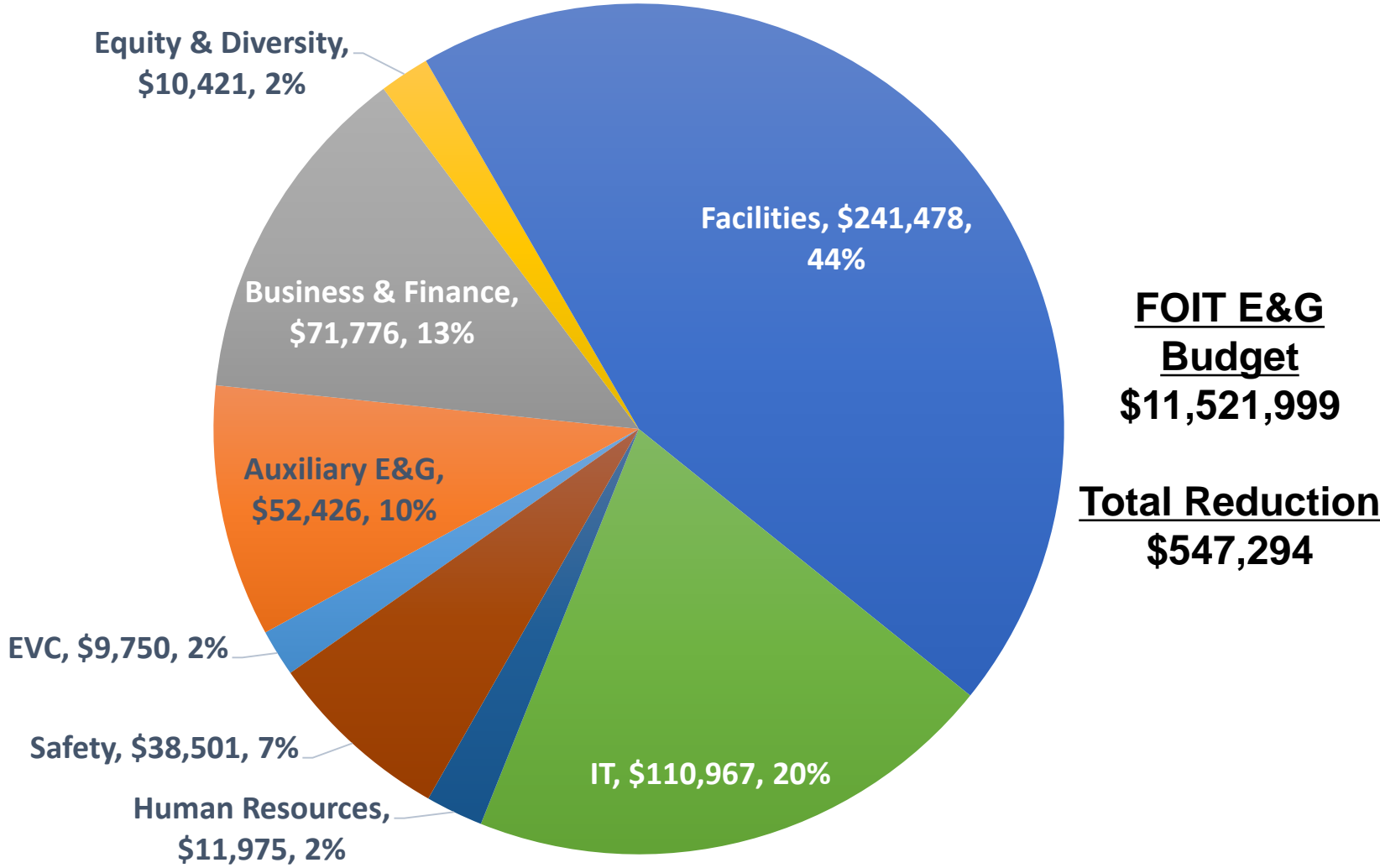
UPRAC Meeting



Finance, Operations & IT Reallocation Proposal

Dr. Richard L. Brown, Jr.
Executive Vice Chancellor

Proposed Reduction for Reallocation



Budget is the FOIT E&G FY 2015 Original Base Budget, excluding non-controllable items.

Proposed Reduction Highlights

- **Executive Vice Chancellor**
 - Reduce FTE administrative overhead by eliminating funding for vacant Administrative Support position.
- **Auxiliary (E&G)**
 - Reduce FTE administrative overhead by eliminating funding for Arena vacant position.
 - Lower direct E&G support by transferring Mocs Card position and operating to Auxiliary funding to better align with Auxiliary units.

Proposed Reduction Highlights

- **Business & Financial Affairs**

- Reduce FTE administrative overhead by eliminating vacant Bursar Customer Service Representative position.
- Eliminate Business & Finance Graduate Assistant position.
- Reduce Business & Finance E&G operating by budgeting UC Foundation recovery for accounting services.
- Reduce Business Services E&G operating by budgeting surplus auction collections.

Proposed Reduction Highlights

- **Equity & Diversity**

- Reduce FTE administrative overhead by eliminating funding for vacant Administrative Support position.

- **Human Resources**

- Reduce FTE administrative overhead by eliminating funding for vacant Administrative Support position.
- Funding in both Human Resources and Equity and Diversity will be pooled to create a shared Administrative Support position.

Proposed Reduction Highlights

- **Facilities**

- Some repairs and landscaping projects funded by the Facility Fee allow for realignment of Repairs and Maintenance and Law Enforcement operating support.

- **Information Technology**

- Reduce FTE administrative overhead by eliminating vacant IT Technologist III position in the Computer Center.
- Organizational realignment creates opportunity to reduce some operating support.

Proposed Reduction Highlights

- Safety
 - Reduce FTE administrative overhead by eliminating vacant Emergency Management position.

Potential Impact of Reductions

- **Auxiliary (E&G)**
 - Reduction of funds available from Auxiliaries to contribute to university priorities.
 - Arena position will not be filled and may impact overall quality of operations. Possible outsource opportunity.
- **Business & Financial Affairs**
 - Bursar's position will not be filled and may reduce the service level to non-traditional students and alternative payment options.

Potential Impact of Reductions

- **Equity & Diversity**
 - Increased time to review and approve search data.
 - Increased time to post search vacancies to affinity sources.
 - Impair the office's operational effectiveness as there is an ever increasing clerical workload created by expanding procedural mandates imposed by state, federal and UT System authorities.

Potential Impact of Reductions

- **Human Resources**

- Impair the office's operational effectiveness as there is an ever increasing clerical workload created by expanding procedural mandates imposed by state, federal and UT System authorities.

- **Facilities**

- Quality of environment and occupant productivity.
- Timely response to facilities issues.
- Increased deferred maintenance and repair backlog.

Potential Impact of Reductions

- **Facilities (continued)**

- Decreased preventative maintenance resulting in more expensive repairs and higher operating costs.
- Reduced law enforcement officer training.
- Deferred equipment maintenance or upgrades in law enforcement operations and dispatch areas.

- **Information Technology**

- Reduction will further erode the central IT budget.
- Hamper replacing end of life hardware and infrastructure.

Potential Impact of Reductions

- **Information Technology (continued)**
 - Loss of the position will result in more responsibilities placed on existing staff.
- **Safety**
 - Reduction in time devoted to emergency planning and preparedness.
 - Planning and exercise target cycle will drop from four planning and exercises per year to two.
 - Number of dept. level planning sessions may be impacted.

Potential Impact of Reductions

- Safety (continued)
 - May impact Business Continuity Planning.
 - May impact external emergency preparedness.