Administrative Affairs Budget Process

**Background**
The function of Administrative Affairs is to provide financial services, facilities infrastructure support, and administrative services to the campus.

The financial responsibilities in my division include Human Resources, Payroll, Financial Services (Accounting, Student Financial Services and Cashiering), Risk Management, Contracts and Procurement, and University Budget operations.

The Facilities Management responsibilities include providing academic classrooms, offices and buildings that are clean and properly maintained. Facilities Management activities might not be as obvious as those in Financial Services, but are just as important.

Facilities Management provides the planning and construction oversight for capital projects that create additional space and functionality for the campus. Some of the most recent projects include the renovations of Harry Griffith Hall, Science B and Nelson Hall. Recent major capital projects include the Behavioral and Social Science building and the Kinesiology and Athletics complex. Current capital projects in progress include a new residence hall and new building for the Schatz Energy Research Center.

Facilities Management also provides campus infrastructure upgrades that may not be as visible as new buildings. Examples of infrastructure changes include a telecommunications upgrade that provided improved communications transport system for voice, data, and video; energy conservation projects such as photovoltaic initiatives; a co-generation electrical plant; and renovations of office/building space.

**Budget Process**
As the new Vice President for Administrative Affairs, it is important that I thoroughly understand my organization, both functionally and financially. In order to better comprehend the budget process within Administrative Affairs, I met with my senior managers and discussed their organizations. I also met with the University Budget Office and went over every department and every budgeted position in my division. I then asked the senior managers and directors to identify specific functions within their organizations and categorize the functions as:

- **Mandatory** (required by law, CSU, audits, etc)
- **Essential** (integral to keeping key university services operating effectively)
- **Value Added** (may make a positive impact, but ultimately are not mandatory or essential).

After that task was completed, we met as a large group and went over each function and prioritized category, and debated with each other the relative rankings until we agreed with the divisional priorities.
I can tell you that no vice president wants to be in the position where they have to reduce their divisional financial resources to balance the University budget. Although I am new to Administrative Affairs, I understand that my division has taken a substantial portion of the reductions over the last several years. However, as the senior leadership of this University met and discussed what would work the best given our financial situation, we came to terms with the reduction levels as proposed to the University Budget Committee. We believe that this proposal will cause the least harm and at the same time position the University for the future.

As stated before, contractual obligations keep me from providing specifics, but I will reduce services and functions within my organization. This means a reduction of positions and operating expenses.