Support Center Budget Issues

Office of Internal Audit

Over 95% of OIA budget is salary. To achieve the 5% cut for this exercise, it is necessary to unrealistically reduce funding amounts for salaries and benefits, and other expenses, especially training and office supplies. The only way that OIA can operate at current staff and service level is to use reserve funds – nonrecurring funds.

The office is using nonrecurring funds during FY 2013 as the budget was not sufficient to cover projected expenses. In addition, OIA was underfunded by $43,622 in Fund 159 during FY 2012 (Budget was $593,555 – Amount received was $549,933). FY 2013 expenses are projected at $1,315,076 while budgeted funding is $1,212,225.

Office of the Vice President of Enrollment Management

Division of Enrollment Management

For the FY '13 academic year, the amount of support unit funding given to the Office of the Vice President since its inception remained at zero ($0.00) operating budget. This situation has left the office to rely on one-time dollars from the Provost or funds from the three units reporting to the Division, which further diminishes the already inadequate budgets. In order to implement a strategic enrollment plan the OVP will need a funded operating budget.

The $142,670 increase (flat) in dept 03020000 is new funding for an Admissions Director position. Funding for this position is needed on a recurring basis.

FY '14 Optimal Scenario ($281,808 support unit funding)

The "optimal" budget scenario would allow the OVP to provide support with flexibility, creativity, and rapid responsiveness to campus and statewide enrollment initiatives including collaborating with deans, associate deans, advisors, graduate school staff, international center staff and other university representatives. The goal is to establish and implement strategic enrollment initiatives at the college level that are consistent with the University goals of attracting, enrolling, retaining and graduating a diverse group of undergraduate, graduate and professional students.

Office of Admissions

FY ’14 Optimal Budget Scenario- Recurring ($743,465), Non-Recurring ($115,000)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses Recurring Costs</td>
<td>$26,000</td>
</tr>
<tr>
<td>Administrative Staffing Recurring Costs</td>
<td>$198,636</td>
</tr>
<tr>
<td>Technology Upgrades Recurring Costs</td>
<td>$150,000</td>
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<tr>
<td>Non-Recurring</td>
<td>$75,000</td>
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<tr>
<td>Hospitality Costs for events Recurring</td>
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<tr>
<td>Enhancing Welcome Center Experience Recurring</td>
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<tr>
<td>Non-Recurring</td>
<td>$40,000</td>
</tr>
<tr>
<td>Distance Education Support Recurring</td>
<td>$99,905</td>
</tr>
<tr>
<td>Grad Assistant Support Recurring</td>
<td>$123,924</td>
</tr>
</tbody>
</table>
Office of University Registrar
One Time Dollars -OUR Renovation $900,000
Reoccurring Funding Request Increases Included in the FY 2013- 2014 Proposed Budget: ($512,000)
   - Enhanced Distance Education Service Support $100,000
   - Distance Education, Nontraditional and Self-Funded Courses $96,000
   - Post 9/11 GI Bill $44,000
   - NCAA Academic Eligibility Monitoring $39,000
   - OUR Contact Center $233,000

Office for Student Financial Affairs
Total Salary Request $138,809
   - Fin Aid Cord III
   - Program Asst (.5FTE)
   - IT Specialist
Total OPS Request $40,000
Total Operating Expense Request $68,566
Total Proposed Budget Optimized Request $247,375

Division of Student Affairs
Student Affairs: Optimal Budget Justifications for FYF 13-14 by Department
In order to retain our excellent staff throughout the Division of Student Affairs, we would request funds to provide 3% raises for our employees.

04010000: Office of the Vice President for Student Affairs
Off Campus Life graduate assistant $18,850
Assessment Coordinator for the Division of Student Affairs $64,850

04010200: Multicultural and Diversity Affairs (MCDA)
Support two additional graduate assistants $37,706
Provide an additional session of Gatorship from three sessions to four sessions. $11,500

04010217: Center for Leadership and Service
Supplement salary funds into an additional Ast. Dir, Center for Leadership and Service. $20,000
Extending current graduate assistant position from a 9 month to 12 month appointment. $7,574

04010200: Florida Opportunity Scholars Program
Permanent graduate assistantship with a tuition waiver $18,853

04030000: Counseling and Wellness Center
provide for returning the line lost in last year’s cut and a 5% increase to expense budget. $93,260

04040000: Career Resource Center
Two Assistant Directors for Employer Development $105,835.20
Assistant Director for Experiential Education $52,917.60
($52,917.60) Assistant Director for Alumni and Career Services

04050000: Dean of Students Office
Coordinator, Collegiate Veterans Success Center $44,523
Behavioral Consultation Team (BCT) Investigator $39,474
Expense funds to provide additional training and programming support through the Dean of Students Office. $40,714
The Graduate School
Coordinator of International Student Enrollment $73,929
UF/Chile Center Director $18,480
UF/Chile Center Operations $15,000
Office of Proposal Development, Research and Evaluation
  Director $90,790
  Research Assistant $58,365
Statistical Analyst $51,455 (Less Current OPS cost $40,822= Net Addition $10,633)
Receptionist $35,429 (Less Current OPS cost $25,783= Net Addition $9,646)
Data Management Resources for Graduate Records Initiatives - IT Expert $71,335
Pathway Travel $8,000
Campus Visitation $23,000
The Graduate Teaching Assistant Awards $10,000
The Doctoral Dissertation Advisor/Mentoring Awards $20,435
Advocacy for students at HBCU CVP $8,232
Student Information $5,000
Digitize Historical Records $68,000
5 Year Computer Replacement Plan $35,000

UF Information Technology Optimal Budget FY 2014 – Optimal Budget
Expand ID/Web capacity to produce from 60 to 110 online courses per year $1,305,418
Expand Help Desk to 24/7 (closed on UF holidays; Break weeks 5PM-2AM) $500,000
Outsource Adobe Connect $475,000
Return capital equipment replacement lifecycles to 4-5 years. $500,000
Web Content Management System - One-time $500,000
  Recurring $200,000
Restore 13.5 FTE eliminated by budget reductions $1,080,746

UFIT Adjustment to Flat Budget
Telecomm move from direct charge to departments to RCM overhead $3,050,000
Average annual maintenance contract increases $827,200

UF International Center
The optimal budget would restore funding to UFIC’s operating expense budget that is taken out in the 5% reduction scenario. Also, instead of using auxiliary funds to fully support the senior secretary line, at least part of that salary would come from state funds in the optimal budget. Our optimal budget provides $20,000 for anticipated staff reclassifications in FY 2014 and possible SPIs for those staff charged with extra duties under the reduced budget scenario. $106,400

UF Purchasing Services
Purchasing’s optimal budget request has one added Contract Management position at $50,000 annual salary plus fringe, and returns the expense budget to $60,000 because external training is the only way to keep Purchasing staff fully trained in procurement best practices. A truly optimal Purchasing budget would include:
Create two contract management positions $134,500
Purchase contract management software $80,000
Purchase electronic vendor quote/bid system
Total $214,500

**Student Health Care Center (EAP)**

Restoration of EAP provider staffing to its original level of clinical service availability. $73,577

The Contractual Services includes:

- an increase in the Psychiatrist position to .2 FTE (8hrs/week) to provide threat assessments and consultation for EAP providers, Human Resource Services and the Behavioral Consultation Team at a total cost of $19,840.00.
- The OPS part-time EAP Counselor/ Case Manager/position to .8 FTE to provide for improved access to initial intake and follow-up counseling appointments, 24-hour availability of crisis intervention services, respond with UFPD and HR, and to assure appropriate follow-up and /or monitoring of EAP clients progress. The cost is $36,064.00.
- c. Other Contractual Services. Annual service agreements for ProtoCall ($1,310), and Daybreak EAP EHR ($3,000).

Printing & Reproduction: New brochures, posters, cards, bookmarks and other service promotional items for EAP, UMatter We Care, ProtoCall, Smoking Cessation Program.
Telephone: Reimbursement to providers for cell phone and data services (email/text) as a result of 24-7 on-call services.
Advertising: Funding to promote services to faculty and staff.
Professional Associations dues and subscriptions and Licenses (CEU, Psych Boards, EAP).
$16,500 of the Office Supplies/Software (Daybreak EHR) in FY 2013
Proposed Budget is a one-time charge including the set-up fees.

**UF Libraries**

Flat funding request is 2012-13 Actual plus, $300,000 from HSC, plus $1,626,080 for essential library materials.
Optimal Budget includes a total increase of $5.5 Million, which would protect core content and allow acquisition of new content and provision of high-demand services.

**Human Resources**

Request $31,000 increase to flat budget for university-wide recruitment advertising – these are currently paid centrally by three Sr. VP offices.

**Physical Plant Division**

Electronic access and electronic security – optimal 2014 request $977,563.
The budget presented primarily addresses the expected expenses of PPD based on current rate of growth and implementation as well as support of existing installations. We believe the long term plan for security should be driven by the master plan developed for the entire university.
University Police Department

Request to be fully funded for 90 officers, recurring $401,672
Request to fund additional 8 law enforcement positions to compensate for increased demand since 1992.
  Recurring $485,000
  Start-up expenses $130,000

Office of Sustainability

Request for $20K (~.25 FTE) for a Faculty Outreach Coordinator. This is a one-time funding request with the possibility of future (ongoing requests) if effective.

Environmental Health & Safety

1) Salary - Lab Safety Inspector, New Position, Safety Specialist, $50,000 + Benefits $70,700
2) Salaries - Emergency Mgt Position, Halil Grieb, Coord 2, $63,500 + Benefits $63,500
3) Salaries - Lab Training Position, Olysha Magruder, Coord 2, $57,500 + Benefits $74,578

Optimal Budget Total - - Administrative Budget $227,638

Small Business and Vendor Diversity

This request seeks the provision of funding for an OPS position to assist with the work load demands of this office. $15,000

CFO Budget Office

Hyperion Enterprise license for campus $250,000

Finance & Accounting

Increase to Flat Budget
1. Transactions costs with implementation of new AP automation system $126,903
2. State Tax Returns for UBI for Payroll/Tax Area $6,000
3. Other Small Miscellaneous (we could absorb if necessary) $835

Optimal Budget Requests

6410 – Controller Administration

The Controller’s Administrative area budgets for computer hardware replacement and upgrades. Over the last few years, with budget cuts, the replacement of computer equipment has been cut. It would be very helpful to add back some funds to accomplish those replacements
so F&A staff can provide better and reliable customer service. Increase requested is: $11,266

6420 – Payroll and Tax Services

10% SPI for one position including fringe $10,153
5% Market Equity for one position including fringe $4,265
Contractual Services - James Moore & Co. - Additional consulting $1,000
Ten (10) monitors @ $400 to provide staff with 4th monitor $4,000
Ten (10) monitor arms @ $150 $1,500

64300100 – GBAS

The optimized budget reinstates .80 FTE funding for a GBAS Director vs. using OPS $46,245

6440 – Disbursement Services and Asset Management

Increase in salaries $132,414
Disbursements – Increase for ACIIIs and average $3000 for reclass to AP Managers and Specialists. Replacement of Salaries “Lost” from Transfer of Super User from Enterprise Systems to F&A $90,577
Asset Management – Salary increase in Surplus Operations to allow for reorg to gain better structure
Increase in expense budget $41,400
Disbursements – Increase in Travel budget and offices for ACIIIs
Asset Management – Replace decal printer, equipment purchases for inventory, and additional travel and training

6460 – General Accounting and Financial Reporting

The optimized budget adds back in the Statistician position that was removed during budget cuts. This position would help improve reporting for financial statements, monthly statements and throughout Finance & Accounting. Requested increase: $16,474

6470 Treasury Management

SPI for PCI/CC Coordinator (10%) (1) $6,803
Upgrade Sr Fiscal to assist PCI/CC coordinator (17% for 3 months) (2) $517
RP3 costs (3)
  Pre-paid cards (card/load) $25,000
  Cash receipt books $2,500
  General supplies 250
Total $27,750

Surveillance cameras upgrade & mirror (4) $2,000
Training & Development (5)
  Treasury Symposium (2 Employees) $5,000
  PCI Workshop (1 Employee) $2,500
### Notes:

1. SPI: The responsibilities of the PCI/CC are demanding and expected to increase in the near future with the addition of the UF component units in the scope of work.
2. Upgrade of PCI/Credit Card Assistant position: Responsibilities in the PCI/Credit Card area are increasing as mentioned above. The Sr Fiscal Assistant currently working to process Credit Card deposits is retiring March 2014. Duties of the new hire will be expanded to ensure full coverage and backup of the area.
3. RP3: The CFO had indicated that these costs should be paid centrally rather than passed to the departments.
4. Surveillance cameras and mirror: Departments have indicated repeatedly that they do not feel safe when bringing deposits to Criser Hall. An outside camera and surveillance mirror may help deter foul-play. Ideally, we should also increase the lighting in the area and explore the possibilities for an additional location for a drop box that is in an area not so isolated.
5. Training: Training ensures staff is trained in appropriate areas, fulfills state requirements, and provides CPE for certifications.

### 6480 – University Bursar

**Impact of the proposed optimal budget plan increases to the base budget and the justification for service changes are listed below.**

A. We need a communications position (Editor or Webmaster) to provide better services to our customers. Currently, in other core offices which serve students (OUR, SFA, Dean of Students and Housing) a communication position is included in the core team. There is a high demand from our customers to communicate with them via several social media. Our last customer service survey indicated that our customers preferred to communicate with us and receive data electronically (emails, websites, texting, instant messaging, etc.). We must focus more on the need of our customers. We strongly believe that effective communication enhances knowledge thereby eliminating errors, improving our reputation and promoting desired action (making a payment).

   $ 61,563

b. We need an additional imaging scanner to increase the productivity of imaging all UB documents. We are currently imaging about 70% of our paper documents. Our goal is to image all our documents within 24 hours. To accomplish this goal and increase productivity,
a second scanner is needed. This will also provide us back up to the primary scanner, which is six years old

**Optimal Budget Increases of Expenses**  
$66,063

**6490 – Cost Analysis and Construction Accounting**

The salary budget includes the replacement of an Administrative Assistant with an Accounting Coordinator 3. This position is crucial for backing up the Assistant Controller in dealing with Effort Reporting, Preparation of the Indirect Cost (FnA) proposal and more. An Accounting Coordinator 3 position who handled these functions previously was deleted in last year’s budget due to budget cuts. However, we found that there is a severe need for back-up for Effort, FnA proposal, etc. $2,500 has been added in other expenses for training to better keep staff up with changing regulations.