Campus Operations
FY2023 Budget Overview

Presented by Brian Sagendorf
April 8, 2022
Overview

- No new budget requests for FY23 across all units within the Campus Operations Division
  - HR, Facilities, Public Safety, University Events, EHS

- Significant Opportunity to Address Deferred Maintenance Projects With Incoming State Funding

- All Campus Operations Units will have the same UBO for FY23 for improved monitoring/reporting and enhanced opportunities for division wide collaboration and resource allocation.

- FY23 Budget Briefing Town Hall Held Feb. 25 (Finance/Operations/ITS)

- Finance/UBO staff have engaged directly with each unit head to review status of FY22 budgets and needs for FY23
## FY23 Budget

<table>
<thead>
<tr>
<th></th>
<th>REVENUE</th>
<th>EXPENSE</th>
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<tbody>
<tr>
<td>HUMAN RESOURCES &amp;</td>
<td>$7,000</td>
<td>$2,354,591</td>
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<tr>
<td>ENVIRON. HEALTH &amp; SAFETY</td>
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<td>PUBLIC SAFETY,</td>
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<tr>
<td>PARKING &amp; TRANSPORTATION</td>
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<tr>
<td>FACILITIES SERVICES</td>
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<tr>
<td>UNIVERSITY EVENTS</td>
<td>$1,368,600</td>
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<tr>
<td>TOTAL</td>
<td>$6,685,658</td>
<td>$43,927,248</td>
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Facilities Services

Recent Wins/Accomplishments
• Completed a multi-year review of the central heat plant and presented a desired technical solution
• Kept Campus running with essential workers in all phases of operational status
• Significant branded upgrades to spaces
• Bengal Depot yearly state audit without issue
• Maintained inventory for campus needs.

FY2023 Priorities
• PM software implementation
• University Space Studies
• DM backlog
• Space Policy Finalized
• Working on managing (134) projects totaling $78M

Issues and Opportunities
• $35-40M Deferred Maint. Projects
• Keeping staff as salaries (out there) rise and workforce shrinks
• Materials availability/pricing
• Chargeback Policy
Human Resources

Recent Wins/Accomplishments
- Navigated transition of nearly half our staff - including the welcome of great new talent
- Modernized recruitment/advertising to align with culture and save $
- Leveraging DocuSign in transition of electronic PR processing
- Co-located HR and Payroll to provide better service model

FY2023 Priorities
- Exit survey
- Bengal Management Essentials Training Program
- CEC Planning
- EPAF Expansion/Training
- Resources for Retirees

Issues and Opportunities
- New staff - learning and new ideas
- Turnover/Labor Market
- COVID Fatigue
- Compensation/Resources
- Remote work
Public Safety/Parking/Transportation

Recent Wins/Accomplishments
- Purchased new Body cams for all patrol officers.
- Purchased new AEDs for Holt Arena
- At full strength with staffing
- Emergency Management Charter
- ICOPA Accreditation renewed in 2021

FY2023 Priorities
- Increase revenue in Parking
- Commuter bus program long term decision
- Continued Training, Assessment of Campus Safety w/ new Public Safety and Em. Mgt Leadership
- Continued partnering with Facilities on parking lot maintenance

Issues and Opportunities
- Security Officer pay
- Position recruitment
- Increasing Fuel costs
Environmental Health & Safety

Recent Wins/Accomplishments
• Restructured the EHS Department, hired 2 of 3 restructured positions & weathered significant staff turnover
• Continued to support COVID response through the screening site & by providing students in clinical rotations N95s
• Engaged faculty in developing laboratory specific safety plans
• Reduction of hazardous waste disposal costs

FY2023 Priorities
• EHS policy
• Laboratory Consultations
• Confined Space Identification
• Hazardous Building Materials Review

Issues and Opportunities
• Training for new staff
• COVID burden
• Hiring challenges
University Events

Recent Wins/Accomplishments
- Holt Arena seating and President’s Box renovation
- Successfully navigated labor shortage
- Holt Arena turf replacement/new design
- Implementation of alcohol sales / policy
- Optimistic as Events are resuming

FY2023 Priorities
- Wireless upgrade
- Mobile ordering/concessions
- Oversight of renovation project
- Alternative event programming

Issues and Opportunities
- Event cancellations/COVID
- Temporary labor/utility costs
- Student activities support
- Supply chain issues
FY2022 Strategic Investments

Facilities Services: Heat Plant, Mechanical Systems Operator

Amount received: FY22 - $47k (ongoing personnel expense)

Uses
An additional FTE to increase staffing of Heat Plant to 5 positions for enhanced 24/7 coverage

Initial Outcomes
- Significant improvements in staff coverage
- Enhanced ability to perform necessary maintenance
- Improved employee morale/engagement

Plans for FY2023 and Beyond
- Tentative Plans for FY23 Deferred Maintenance Funding for Heat Plant
- Enhanced cross training across Facilities Services
FY2022 Strategic Investments

Public Safety (1 of 2): AED Replacements/Upgrades

Amount received: AED Replacement: FY22 $5,500; $12,664 per year over 5 year plan to upgrade/replace AEDs

Uses
- AED: Replace non-functioning or outdated AEDs, replace expiring batteries/pads, expand AED campus coverage

Initial Outcomes
- Additional AED in Holt Arena - south side
- Replaced outdated systems/batteries/pads; uniform models across campus for enhanced training/usage

Plans for FY2023 and Beyond
- All AED equipment to be replaced over 5 years (37 total)
- Long-term assessment for ongoing replacement schedule and coverage
FY2022 Strategic Investments

Public Safety (2 of 2): Replacement Body Cameras

Amount received: Body Cameras: $17,055 one time; $5,000 annual fee for software maintenance/storage

Uses
- Cameras: upgrade/replace 16 body cameras at all campus locations - includes software/storage upgrades, training

Initial Outcomes
- Centralized storage of body camera video; all videos can be accessed centrally for all campus locations
- Enhanced sound and video quality
- Improved battery life and enhanced software system

Plans for FY2023 and Beyond
- Enhanced ongoing ability to review footage in critical incidents
FY2022 Strategic Investments

University Events - Holt Arena Storage Shed

Amount received: $246k has been budgeted for a future storage shed to be constructed in FY23 or later

Uses
- A turf storage shed will be built on east side of Holt Arena

Initial Outcomes
- Admin Council recently decided to postpone construction until FY23 while temp storage is available in RFC.
- Storage at Holt Arena will improve useful life of synthetic turf and eliminate $40k in annual storage/moving fees

Plans for FY2023 and Beyond
- The university will recover 100% of the $246k investment within seven years through reduced storage/moving fees
- Construction project will resume plans once temp RFC storage is known to be unavailable.
FY24 Line Item Requests

Public Safety FY24 Line Item Requests:

• Clery Staffing - 2 FTE, Clery Planner & Clery Training & Exercise Coord.
  • FY24 - $123k, ongoing expense

• Security Systems Staff - 1 Systems Tech Supporting Card Access/Security System
  • FY24 - $84k, ongoing expense

• Fire and Intrusion Alarms, Reporting Systems Hardware & Software
  • $110k - over three years
Unmet Needs

• **Chargeback Plans:** Revenue gaps yet to be resolved for units that historically relied on campus chargebacks.

• **HR Compensation Study:** consider one-time expense for future consulting contract for compensation study and pay structure recommendations.

• **Rent Recovery:** Ongoing discussions occurring between Athletics, University Events, and Finance regarding rent recover and realigning Athletics expenses through Holt.
Discussion