



Finance and Administration Budget Briefing 2018

Finance and Administration

- **Budgets and Financial Planning**
- **Business Services**
- **Human Resources**
- **Information Technology**
- **Physical Plant**
- **Public Safety/Campus Police**
- **University Design and Construction**
- **University Facilities**

Major Accomplishments

- Police Department received accreditation through the Tennessee Association of Chiefs of Police (Goal Priority 3.6).
- University Design and Construction received approval from THEC to separate from TBR for Capital Projects (Goal Priority 3.8).
- The Student Account Services and Cashier's Office moved to Ellington to create a one-stop shop to provide better service to our students (Goal Priority 3.6).
- Payroll streamlined payroll processes from five (5) payrolls to three (3) monthly payrolls (Goal Priority 3.6).

Major Accomplishments

- Procurement and Contract Services separated from TBR (Goal Priority 3.8).
- University Facilities began printing ID cards in August of 2017 with a NFC chip embedded (Goal Priority 3.6).
- Strengthened APSU IT Security practices by implementing internal processes and initiatives to assist in protecting university data assets (Goal Priority 3.4).
- Improved wireless network for coverage and density for students, faculty, and staff (Goal Priority 2.5).

Major Accomplishments

- Human Resources designed and implemented a new clearance process for employees leaving the university (Goal Priority 3.6).
- Human Resources revised the Performance Evaluation Process and updated and consolidated staff evaluations from three versions to one version (Goal Priority 3.6).
- Physical Plant worked with the Athletics Department to create three sand volleyball courts for the new NCAA Beach Volleyball team (Goal Priority 5.7).
- Arbor Day Foundation recognized APSU as a Tree Campus USA for the third year in a row (Goal Priority 3.2).

Goals for Next Year

- Enhance campus safety and preparedness through a comprehensive emergency management program (Goal Priority 3.3).
- Public Safety will increase parking operation efficiency (Goal Priority 3.6).
- University Design and Construction will identify a project tracking software to use (Goal Priority 3.6).
- University Design and Construction will review and analyze processes and workflows to improve efficiency (Goal Priority 3.6).

Goals for Next Year

- Accounting Services will implement the accounts payable module of Govs E-Shop (Goal Priority 3.6).
- Student Account Services and Cashier's Office expects to decrease accounts receivable write-offs by at least 5% by June 30, 2019 (Goal Priority 3.4).
- Auxiliary Services is reviewing options to provide better campus and community service in the Post Office by redesigning the space (Goal Priority 2.2).
- Procurement and Contract Services will improve communication and procurement efficiency through technology, training, cooperative agreements, and strategic sourcing by developing and delivering training (Goal Priority 3.6).

Goals for Next Year

- University Facilities will do a complete conversion of Food Court TVs to a hosted digital display system that will allow for web submissions of announcements and interfaces with RAVE and room scheduling system (Goal Priority 2.2).
- Information Technology will decrease the average time to resolution of reported issues/requests for service by 10% by June 30, 2019 (Goal Priority 3.5).
- Information Technology will survey and evaluate feedback from students, faculty, and staff on: (Goal Priority 2.5)
 - What IT services and resources are important?
 - How successfully is IT delivering those services?
 - What software/hardware tools are they using?
 - How effectively does IT communicate?

Goals for Next Year

- Human Resources will improve communication with the campus community through focus group meetings, and informational items, upcoming training events, and benefit changes to develop strong human resources partnerships (Goal Priority 3.6).
- Human Resources will review and analyze their processes and workflows to improve efficiency and collaboration with key stakeholders (Goal Priority 3.6).
- Physical Plant will pursue arboretum status for the campus through the Tennessee Urban Forestry Council (Goal Priority 3.2).

One-time Budget Requests



One-time Budget Requests for 2018 – 2019

Budget Requests Priority #1	Replace carpet on the third floor of the University Center, Ballroom chairs, and tables.
Amount Requested	\$178,000
Frequency of Request	One-time
University Goal Priority	Goal Priority 3.6

One-time Budget Requests for 2018 – 2019

Budget Requests Priority #2	One year temp as IT Business Systems Analyst
Amount Requested	\$78,000
Frequency of Request	One – time
University Goal Priority	Goal Priority 3.6

One-time Budget Requests for 2018 – 2019

Budget Requests Priority #3	Travel Software – Chrome River
Amount Requested	\$57,000 One-time \$37,000 Recurring
Frequency of Request	One – time and Recurring
University Goal Priority	Goal Priority 3.6

One-time Budget Requests for 2018 – 2019

Budget Requests Priority #4	Sidewalk Replacement
Amount Requested	\$120,000
Frequency of Request	One – time
University Goal Priority	Goal Priority 3.2

One-time Budget Requests for 2018 – 2019

Budget Requests Priority #5	Address Campus Safety Hazards
Amount Requested	\$40,000
Frequency of Request	One – time
University Goal Priority	Goal Priority 3.6

Recurring Budget Requests



Recurring Budget Requests for 2018 – 2019

Budget Requests Priority #1	Third Year of Salary Increases
Amount Requested	\$3,300,000
Frequency of Request	Recurring
University Goal Priority	Goal Priority 3.1

Recurring Budget Requests for 2018 – 2019

Budget Requests Priority #2	Employee Immigration Fees
Amount Requested	\$15,000
Frequency of Request	Recurring
University Goal Priority	Goal Priority 4.2

Recurring Budget Requests for 2018 – 2019

Budget Requests Priority #3	Paid Parental Leave for Faculty and Staff
Amount Requested	\$200,000
Frequency of Request	Recurring
University Goal Priority	Goal Priority 4.2

Recurring Budget Requests for 2018 – 2019

Budget Requests Priority #4	University Facilities Budget Increase
Amount Requested	\$150,000
Frequency of Request	Recurring
University Goal Priority	Goal Priority 3.6

Recurring Budget Requests for 2018 – 2019

Budget Requests Priority #5	Yearly Subscription to Advertise in HigherEdjobs.com
Amount Requested	\$3,345
Frequency of Request	Recurring
University Goal Priority	Goal Priority 4.2

Finance and Administration Prioritized Lists of Requests

Priority	Request	Amount
1	Third Year of Salary Increases	\$3,300,000
2	Sidewalk Replacement	\$120,000
3	Replace carpet on the third floor of the University Center, Ballroom chairs, and tables	\$178,000
4	One year temp as IT Business Systems Analyst	\$78,000
5	Address Campus Safety Hazards	\$40,000