



UTSA[®]

The University of Texas at San Antonio[™]

**Process, Principles, and Priorities for
FY21 Expense Reduction**

Business Affairs
June 17, 2020

Core Mission and Services

- Business Affairs provides a full array of financial and administrative services to the campus community in support of departmental objectives and the University's mission.
- We are also responsible to insure the financial solvency of the University by observing sound business and budgetary practices that promote good fiscal management.
- We manage building operations, university budgets, human resources, student financial services, travel/entertainment, safety/security, campus dining, parking/transportation, real estate, capital projects, space management, and much more.

Principles and/or Framework

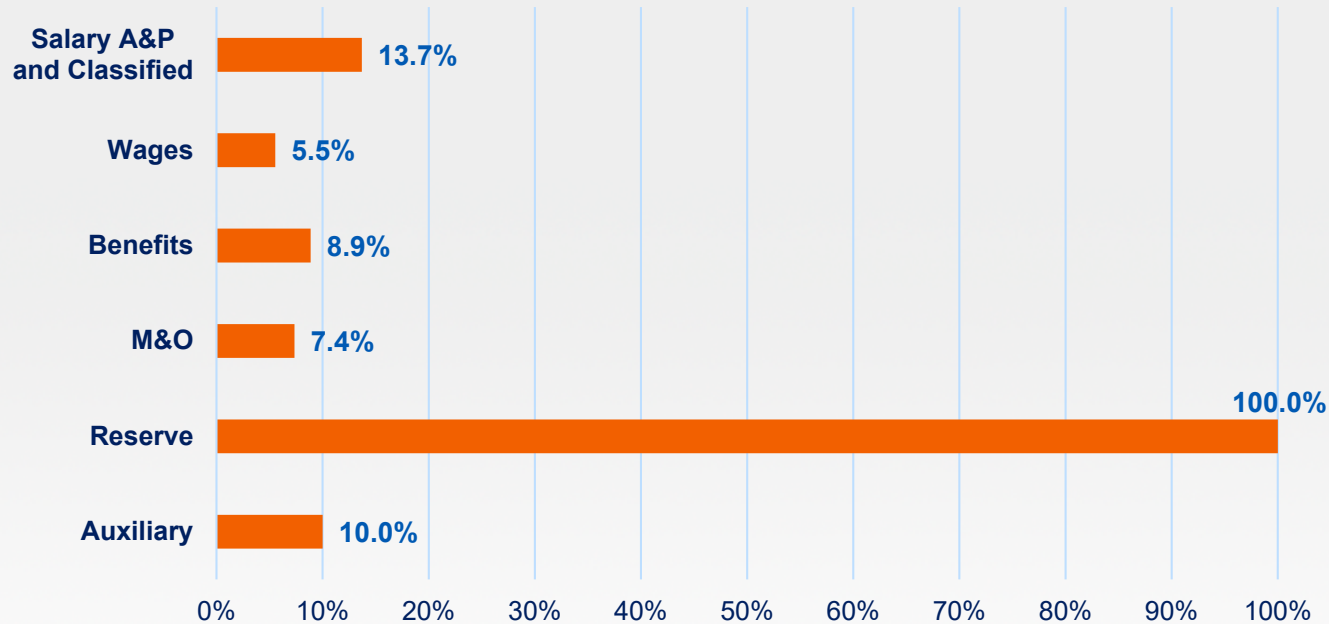
- Identify reductions that result in minimal impact to service delivery
- Recognize opportunities for process efficiencies
 - *Implementation of online RFP submittal process*
 - *Business Service Center and Employee Support Center*
 - *Sharing of administrative support across units*
 - *Fast track implementation of other automated processes, including: budget transfer workflow, OneCard, vendor management system, service now, PS timekeeping module*
 - *Eliminating redundancies in work processes and roles*
- Consider all options before impacting existing workforce
 - *Target vacant positions, reserves, and other unit funds first*
 - *Eliminate cell phone stipends*
 - *Implement organizational realignments*
 - *Reassign FTEs to other new funding sources*
- Utilize forecasting tools and performance metrics to estimate workload reduction
 - *Utilize benchmarking data to forecast decrease in activity (reduced contract workload, less financial transactions, etc.)*

Participatory Process

- Engaged in 1:1 brainstorming sessions with unit leaders
- Conducted strategy meetings between unit leaders and front line managers
- Sough input regarding “out of the box” ideas from team members
- Consulted Legal and HR Business Partners, where appropriate
- Utilized recommendations and feedback gathered from campus-wide assessments that were underway
- Benchmarked and had conversations with internal and external peers and stakeholders
- Collaborated with other unit leaders to identify opportunities to share resources

Budget Reductions

Categories



Business Affairs met the budget reduction target.

Expense Reduction Priorities

- Reserves
- Reorganization/Service improvements
- Zero-based budgeting
- Reassignment to new funding source
- Duplicative service efficiencies
- Operational cost reduction
- Other unit funds
- Vacant positions
- Administrative personnel

Impact to Core Mission and Services

- Reduction in customer support turnaround times
- Limited travel (professional development, training, certifications)
- Limited ability to absorb ongoing expenditures related to COVID-19
- Minimum redundancy in several areas
- Heavier burden on remaining personnel
- Expect efficiencies to be gained after implementation of automated processes
- Elimination of General Stores and Travel Advance Card
- Reduction of mail pickups, increase processing time for employee reimbursements
- Deferral of some maintenance/equipment replacement
- Minor service disruption as employees transition to new roles and new systems and processes are implemented

The core mission and services provided by Business Affairs will continue.