VCFA IEP OVERVIEW

January 22, 2025

AGENDA

- **IEP Review for AY 2023-2024**

- **IEP for AY 2024-2025**

- **Resource requests**

VCFA IEP OVERVIEW

UAFS

- **Campus-wide Impacts**
  - **Move to semi-monthly pay**
  - **Changes in Procurement leadership**
  - **Multiple facility projects completed**
  - **UPD uprooted but still maintaining a safe campus**
  - **IT recognized as a leader in the system**
  - **Balanced Budget submitted to the system**
  - **Finance adopted Transact for our cashiering operations, consolidating the campus on one system**
  - **Impacts all Pillars of the Strategic Plan**

VCFA IEP REVIEW FOR AY 2023-2024

UAFS

- **Strategic Plan Review**
  - **Pillar 1**
    - **UPD partnering with student organizations – 1.2**
    - **Began moving Student Accounts permanently to campus center – 1.3**
    - **Completed trend analysis for tuition and fees – 1.4**
    - **Improving safety compliance inspections – 1.5**
  - **Pillar 2**
    - **Added more facilities to centralized environmental controls – 2.1.2**
    - **Continuing professional development within VCFA – 2.2.4**
    - **Record and monitor grant budgets in a timely manner – 2.3.2**
    - **Develop Master Facilities Plan – 2.3.3**
    - **Make data informed decisions – 2.3.3**

VCFA IEP REVIEW FOR AY 2023-2024

UAFS

- **Strategic Plan Review**
  - **Pillar 3**
    - **Coordinated with campus and community for solar eclipse – 3.2**
    - **Increased use of local vendors – 3.2**
  - **Pillar 4**
    - **Met all system and state reporting deadlines – 4.1.1**
    - **Perform trend analysis on parking data and permit sales – 4.1.1**
    - **Exceeded UA system goal of 180 days cash on hand at year end – 4.1.1, 4.2.4, 4.2.5, 4.2.6**
    - **Maintained a Microsoft secure score of 80 – 4.2.2**
    - **Communicate Budget process to campus – 4.2.5**
    - **Review Quarterly System report with Cabinet – 4.2.5**

VCFA IEP REVIEW FOR AY 2023-2024

UAFS

- **Primary Goals for AY 2024-2025**
  - **Pillar 1**
    - **UPD outreach program to students and student organizations – 1.2, 1.3, 1.5**
    - **Conduct trend analysis for tuition and fees – 1.4**
    - **Complete and pass all safety compliance inspections – 1.5**
    - **Create and implement safety committee for public, environmental, and occupational safety on campus – 1.5**
  - **Pillar 2**
    - **Develop staff salary increase policy for educational attainment – 2.2.2, 2.2.3**
    - **Professional Development within VCFA – 2.2.4**
    - **Record and monitor grant budgets in a timely manner – 2.3.2**

VCFA IEP FOR AY 2024-2025

UAFS

- **Primary Goals for AY 2024-2025**
  - **Pillar 4**
    - Meet all UA System and ADHE deadlines for financial reporting – 4.1.1
    - Clear workorders in a timely manner for IT and Physical Plant – 4.1.1
    - Meet expectations for system KPIs on quarterly financial reports – 4.1.1
    - Track facility requests and timely decisions from the facility committee – 4.1.1
    - Institute and use budget check – 4.1.1
    - Meet timelines established on RFPs and RFQs – 4.1.1
    - Develop plan for physical plant equipment replacement – 4.1.1, 4.1.3, 4.2.1
    - Adopt the UA System new budget program – 4.1.1, 4.2.1
    - Create competitive and equitable salaries – 4.1.1, 4.2.2
    - Conduct SSCH analysis performance for budget – 4.1.1, 4.2.4
    - Meet UA Board of Trustees requirement for 180 days cash on hand – 4.1.1, 4.2.4, 4.2.5, 4.2.6

VCFA IEP FOR AY 2024-2025

- **Primary Goals for AY 2024-2025**
  - **Pillar 4**
    - Track access control points for usage and security planning – 4.1.3
    - Work with state surplus to reduce surplus on campus – 4.1.3, 4.2.1
    - Maintain an annual average score of 80 on Microsoft Secure Score – 4.1.4
    - Assign contract monitor to each contract – 4.2.1
    - Create programs for employee learning – 4.2.2
    - Communicate Budget process and results to campus – 4.2.5
    - Update cabinet on budget versus actual spend via quarterly reports – 4.2.5

VCFA IEP FOR AY 2024-2025

UAFS

- **Primary Goals for AY 2024-2025**
  - **Multiple Pillars**
    - **Monitor the Master Facility Plan as part of campus projects and renovations – 1.2, 1.8, 2.3.1, 2.3.3, 2.3.4, 3.1, 3.2, 3.4, 4.1.3, 4.2.1, 4.2.4, 4.2.6**
    - **Increase revenue producing contracts – 1.8, 4.1.1**
    - **Make data informed decisions concerning classrooms and labs – 2.3.3, 4.1.1, 4.1.4**
    - **Use local vendors as much as possible – 3.2, 4.1.2, 4.2.3**
    - **Implement Workday Student – 1.2, 1.3, 4.1.1, 4.1.4, 4.2.1, 4.2.4, 4.2.5**

VCFA IEP FOR AY 2024-2025

UAFS

- **Resource requests**
  - **Bring all full-time personnel to a salary equal to $15.00 per hour – 4.1.1, 4.2.2**
  - **Provide the larger of a market increase to 10% of CUPA, with a maximum raise of $3,000 or a COLA – 4.1.1, 4.2.2**
  - **Purchase a new UPD vehicle, $65,000 – 4.2.1**
  - **Provide university owned tools kits for skilled tradesman, $13,000 for – 4.2.2**
  - **Wireless access points, $125,000 – 4.2.1**

VCFA IEP FOR AY 2024-2025

UAFS

- **Resource requests**
  - **Personnel needs, short and long term:**
    - **Additional UPD officer – 4.2.2**
    - **Budget Analyst– 4.2.2**
    - **Assistant Controller – 4.2.2**
    - **Project Manager – 4.2.2**
    - **Student Workers – 1.3, 1.4, 2.1.3**
    - **Student Interns – 1.3, 1.4, 2.1.1, 2.1.3, 3.1**
    - **Employee Training and Development Coordinator – 2.2.2, 2.2.3, 2.2.4, 2.3.1**

VCFA IEP FOR AY 2024-2025

- **Resource requests**
  - **Long Term needs**
    - **Energy performance contract – 4.1.3, 4.1.4**
    - **Long term facility plan based on Master Facility Plan – 4.1.3**
    - **Funding IT infrastructure including refresh and cloud storage – 4.2.6**
    - **Build UPD a permanent, new facility – 4.2.1, 4.2.2**
    - **Employee salaries meet the 25% of CUPA – 4.1.1, 4.2.2**

VCFA IEP FOR AY 2024-2025

UAFS