



# VCFA IEP OVERVIEW

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# AGENDA

- IEP Review
- IEP for CY26 and FY27
- Budget Savings
- Future Resource requests

VCFA IEP OVERVIEW (1)





- **Campus-wide Impacts**

- **Demolition of 51<sup>st</sup> Street Annex**
  - UPD's new home construction beginning
- **New Leadership for UAFS Finance team**
- **Exclusive beverage and snack vending contracts, increasing revenue**
- **IT experiencing most significant personnel transition as a University**
- **Balanced Budget submitted to the system**
- **Budget adopting Anaplan as the UA System budgeting system**
- **HR expanding roles on campus through wellness initiatives, senate committee assistance, and advancing learning platforms**
- **Physical Plant and Environmental safety combined under consolidated leadership**
- **Added the Campus Center Department to the VCFA**
- **Replaced Service Now with TeamDynamix**

VCFA IEP REVIEW





- **Strategic Plan Review**

- **Pillar 1**

- Completed purchase and installation of food court furniture – 1.1
- UPD partnering with student organizations – 1.2
- Moved Student Accounts permanently to campus center – 1.3
- Completed trend analysis for tuition and fees – 1.4
- Improving safety compliance inspections – 1.5
- Increased revenue through sole source contracting – 1.8

- **Pillar 2**

- Added more facilities to centralized environmental controls – 2.1.2
- Continuing professional development for all departments within VCFA – 2.2.4
- Record and monitor grant budgets in a timely manner – 2.3.2
- Monitoring progress of Master Facilities Plan – 2.3.3

VCFA IEP REVIEW (2)





## • Strategic Plan Review

### • Pillar 3

- Began renovation of Baldor Auto Mechanic area into the UAFS Workforce Development Center – 3.2
- Increased use of local vendors – 3.2

### • Pillar 4

- Met all system and state reporting deadlines – 4.1.1
- Exceeded industry standard of 180 days cash on hand at year end – 4.1.1, 4.2.4, 4.2.5, 4.2.6
- Revamping surplus management on campus – 4.1.3, 4.2.1
- 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 (3)





- **Primary Goals for CY26 and FY27**

- **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
- \*Address code compliance related to storage in the Campus Center – 1.5

- **Pillar 2**

- Explore options for monetary incentives for obtaining credentials – 2.2.2, 2.2.3
- \*Utilize LinkedIn Learning for Professional Development– 2.2.4
- Professional Development programs within VCFA – 2.2.4
- Record and monitor grant budgets in a timely manner – 2.3.2

VCFA IEP FOR CY26 AND FY27





- **Primary Goals for CY26 and FY27**

- **Pillar 4**

- \*Update and review all policies within VCFA – 4.1.1
- 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 recommendations 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
- \*Complete review of Procurement handbook – 4.1.1
- \*Meet system guidelines on monthly, quarterly, and annual close outs – 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

VCFA IEP FOR CY26 AND FY27 (1)





- **Primary Goals for CY26 and FY27**

- **Pillar 4**

- Conduct SSCH analysis for budget – 4.1.1, 4.2.4
- Meet HE industry standard for 180 days cash on hand – 4.1.1, 4.2.4, 4.2.5, 4.2.6
- Track access control points for usage and security planning – 4.1.3
- Work with to reduce surplus on campus – 4.1.3, 4.2.1
- \*Perform Box Office renovation into the CACE Welcome Center – 4.1.3, 4.2.1
- \*Renovate and upgrade the Reynolds Room – 4.1.3, 4.2.1
- \*Replace Campus Center furniture – 4.1.3, 4.2.1
- Assign contract monitor to each contract – 4.2.1
- Create programs for employee learning – 4.2.2
- \*Collaborate with local first responders for training and info – 4.2.3
- Maintain an annual average score of 80 on Microsoft Secure Score – 4.2.4
- Maintain a Microsoft security score card rating of B or higher – 4.2.4

VCFA IEP FOR CY26 AND FY27 (2)





- **Primary Goals for CY26 and FY27**

- **Pillar 4**

- \*Have a Microsoft compliance score of 80 or higher – 4.2.4
- \*Develop long-term budget plans – 4.2.4
- \*Work with Follet and Faculty to improve LTAP – 4.2.4
- 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 CY26 AND FY27 (3)





- **Primary Goals for CY26 and FY27**

- **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
- Create competitive and equitable salaries – 2.2.3, 4.1.1, 4.2.2
- \*Collaborate with supervisors to better define CUPA job description codes – 2.2.3, 4.2.2
- Make data informed decisions concerning classrooms and labs – 2.3.3, 4.1.1, 4.1.4

VCFA IEP FOR CY26 AND FY27 (4)



- **Budget Savings**

- Salary savings from IT **\$300,000**
- Software Cancellation and Equipment Reduction **\$300,000**

- **If Available fund**

- COLA, Market Increase
- \$50,000 for a student intern program in VCFA

- **If funds are not available for a baseline salary increase in FY27, consider a one-time increase at the end of FY26, provided there is an expected positive fund balance and UA System cash flow KPIs are met**

VCFA IEP FOR CY26 AND FY27 (5)



- **Resource requests**

- Student Workers and Interns – 1.3, 1.4, 2.1.1, 2.1.3, 3.1
- Using Space Utilization Study and Facility Assessment, drive efficiency in campus facility usage – 2.1.2, 2.3.1, 2.3.3, 2.3.4, 4.1.3, 4.2.1, 4.2.4
- Develop long term facility plan based upon the Master Facility plan – 4.1.3
- Fund IT infrastructure, refresh, and cloud storage – 4.2.6
- Obtain Contract Management Software – 4.1.1, 4.1.4
- Equipment tracking software for large equipment and tools – 4.1.1, 4.1.4
- Employee salaries meet the 25% of CUPA – 4.1.1, 4.2.2

VCFA IEP FOR CY26 AND FY27 (6)





# QUESTIONS?

