Administration & Finance Request Review

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Priority # 1 – Business Services Reorganization

Request: 5.0 FTE, Total Budget increase $462,629, Co-share- $435k

Questions on Proposal:
- Clarified quantity of small projects on an annual basis, clarified co-share and reviewed customer service issues experienced.

Potential Benefits Included:
- Strategic reorganization of division based on academic strategic plan – goal # 5 to streamline processes to improve effectiveness.
- Small Projects currently represent ~ 80% of all projects and unlike large projects they do not have a project manager.
- Benchmarking data affirms we are behind peer institutions.
- Key retirements allowed for the reorganization of units, based on review goal of improved quality control, effectiveness and customer service.
Priority # 1 – Business Services
Reorganization Continued

Potential Limitations/Considerations:

– Currently these projects are managed by Campus Planning and Design working with Facilities, could this be achieved with less than 5.0 FTE’s with increased collaboration/communication.
– Increased operating base budget with decreased state support and tight budgets.
Priority # 2 – Purchasing, e-Procurement and Additional Resources

Request: 2.0 FTE, Licensing Fee, Total Budget increase $281,531, One-time only Co-share in FY19 - $175,000

Questions on Proposal:


Potential Benefits Included:

– Licensing required to maintain our delegated authority, competitively bid by state.
– Decrease time delays from submission to PO being issued.
– We are able to maintain our delegated authority.
– Although a specialist being hired, can do general work.

Potential Considerations/Drawbacks: Benefits outweigh the cost.
Priority # 3 – 3045 Kingstown Road

Request: .5 FTE, Total Budget increase $35,653

Questions on Proposal:
- Clarified long term plans for the property, anticipated date of occupancy, and if it could be assumed in current budget.

Potential Benefits Included:
- Likely going to be an outward facing URI department and upkeep will be essential to customer service experience of community.

Potential Limitations Included:
- Not a strategic initiative and could it be achieved with reallocation.
- Increased cost to base budget.
Priority # 4 – Risk Management Coordinator

Request: 1.0 FTE, Total Budget increase $70,207, Co-share - $7,000

Questions on Proposal:
- Clarified “general insurance budget” as potential split for funding.

Potential Benefits Included:
- Currently the one staff member is beyond capacity for the volume of risk management activities.
- Continued growth with global initiatives and expansion of other programs in support of our academic strategic plan require mitigation and reduction strategies not just response.

Potential Limitations Included:
- One exposure could impact URI financially, with enrollment and retention and greatest impact on reputation.
Thank you to VP Rider, Vern and Jayne