

2021

ANNUAL REPORT



UNIVERSITY OF
GEORGIA
Finance & Administration

FINANCE AND ADMINISTRATION

SERVING
THE **MISSION** OF UGA®

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**UNIVERSITY OF
GEORGIA**
Finance & Administration

FINANCE AND ADMINISTRATION

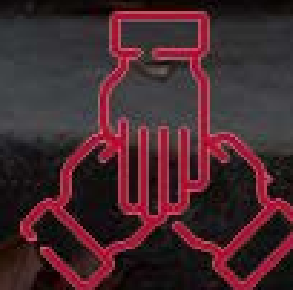
SERVING
THE **MISSION** OF UGA®

OUR CORE VALUES



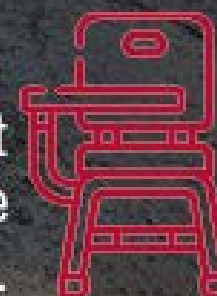
INTEGRITY: Employees of Finance & Administration commit to maintaining the highest degree of ethical and legal standards. We emphasize honesty, reliability, cooperation, collaboration, open communication, and participative decision-making. We commit to productive and conscientious performance of our responsibilities.

TEAMWORK: Finance & Administration's greatest strength is its people, and we realize that our team is strengthened through the diversity of the members who comprise it. We accept and value the differences of individuals and treat everyone with fairness and respect. We extend this same treatment to all colleagues and partners inside and outside the University.

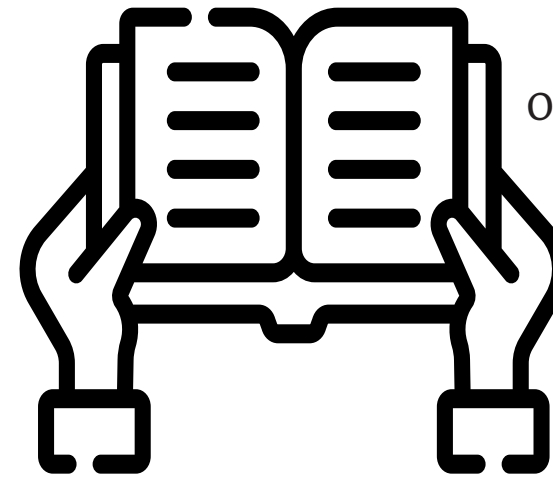


EXCELLENCE IN SERVICE & INNOVATION: Employees of Finance & Administration provide superior quality service. We constantly seek opportunities to enhance services and processes through a commitment to innovation and continuous improvement in order to exceed customer expectations and make the best use of University resources. We understand that creating an environment of excellence in service and innovation requires a commitment to the ongoing professional development of all Finance & Administration employees.

STUDENT-CENTRIC APPROACH: We commit to positively impacting the overall student experience. We commit to providing services, support, and resources that enhance the overall student experience and this focus is key to each and every decision we make.



BY THE NUMBERS



Students saved over **\$900,000** through used, rental, and digital textbooks and the “cash for book buyback program”



Managed **66,000** pay and job change actions

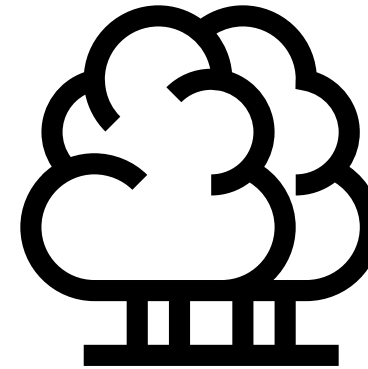


Office of Sustainability hosted **55** student internships

BY THE NUMBERS

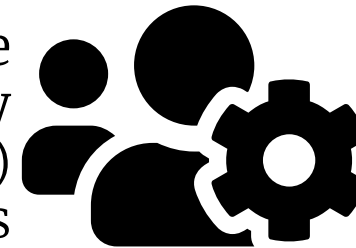


Test over **1,510** eye wash stations and **967** safety showers

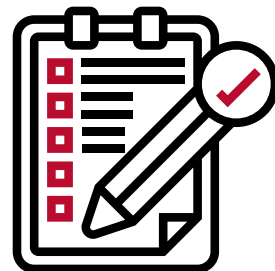


Planted over **150** new trees

Preventative Measures Advisory Board (PMAB) resolved **573** requests

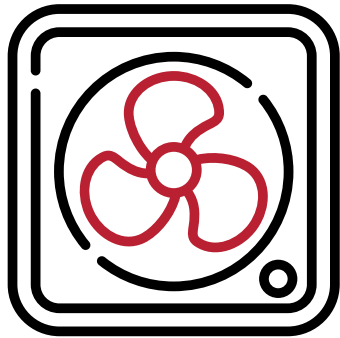


Processed over **51,000** work requests

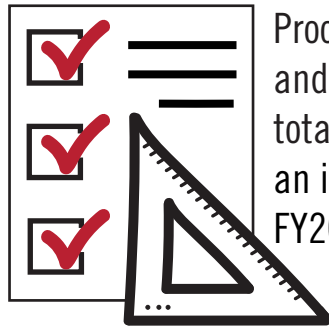


Hosted **34,871** rounds of golf

BY THE NUMBERS



Adjusted HVAC systems in **5 thousand square feet** of academic campus space



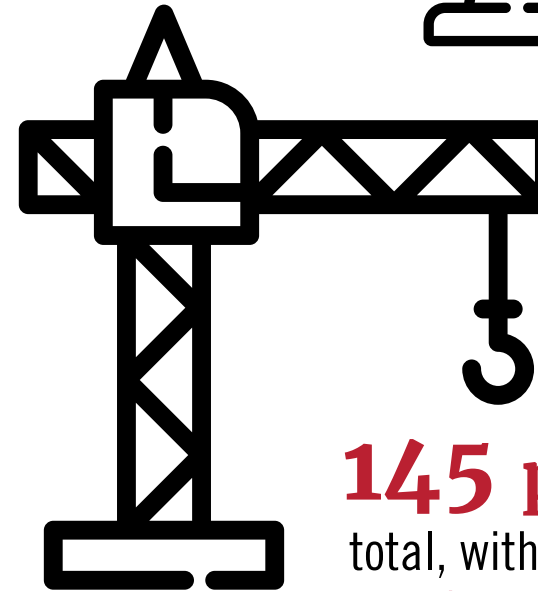
Processed **1,949** awards and awards modifications totalling **\$441.8 million** - an increase of **30.4%** over FY20



University Human Resources processed **~1300** flex/telework agreements using an electronic input form and automated workflow process that provided just-in-time reporting for leadership review



Trained **113** individuals to use the Chematix System

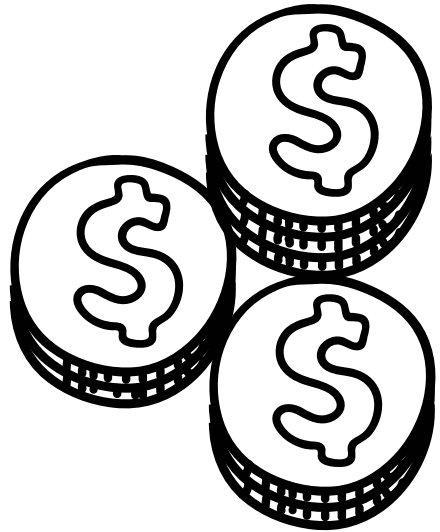


145 projects total, with a budget of over **\$510 million**



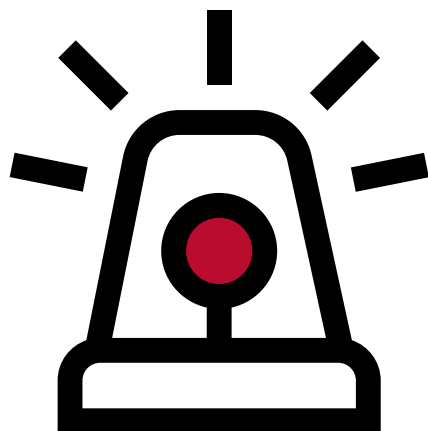
\$139 million value added in facilities, IT equipment, and other equipment assets

BY THE NUMBERS



\$871 million

processed in gross pay
for **19,597** employees



7,695 hours of
advanced training

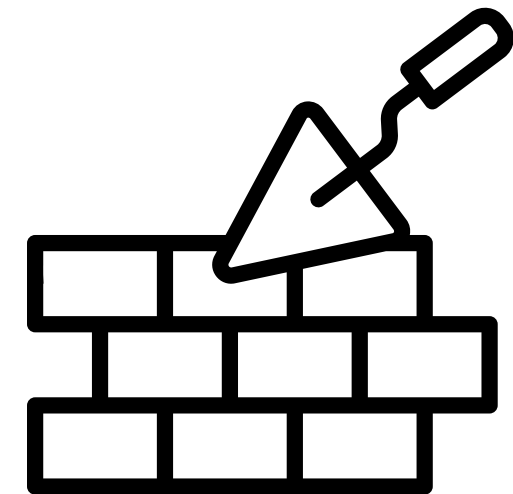
completed by UGPD
personnel during the
fiscal year

Processed **505**
COVID-19 related
accommodation
requests



Deployed **2,263**
sanitation stations
throughout
campus buildings

36

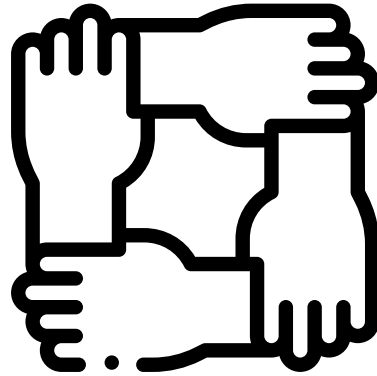


completed construction projects
with a total value of over **114M**

BY THE NUMBERS



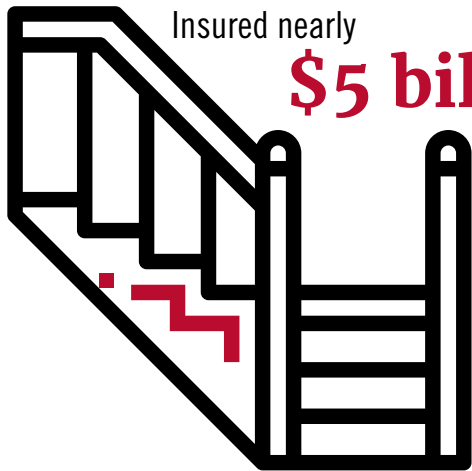
issued **\$13 million**
in CARES Act Higher Education
Emergency Relief Funds



850 hours of “Community
Oriented Policing Contacts”
logged by officers



Received, sorted, and
delivered **1.1 million**
pieces of incoming mail to
242 departments across
175 buildings



Insured nearly

\$5 billion

in University assets
(buildings and contents)

Professional Education
Portal (PEP) hosted
196,000 user events for
online and in person
programs.



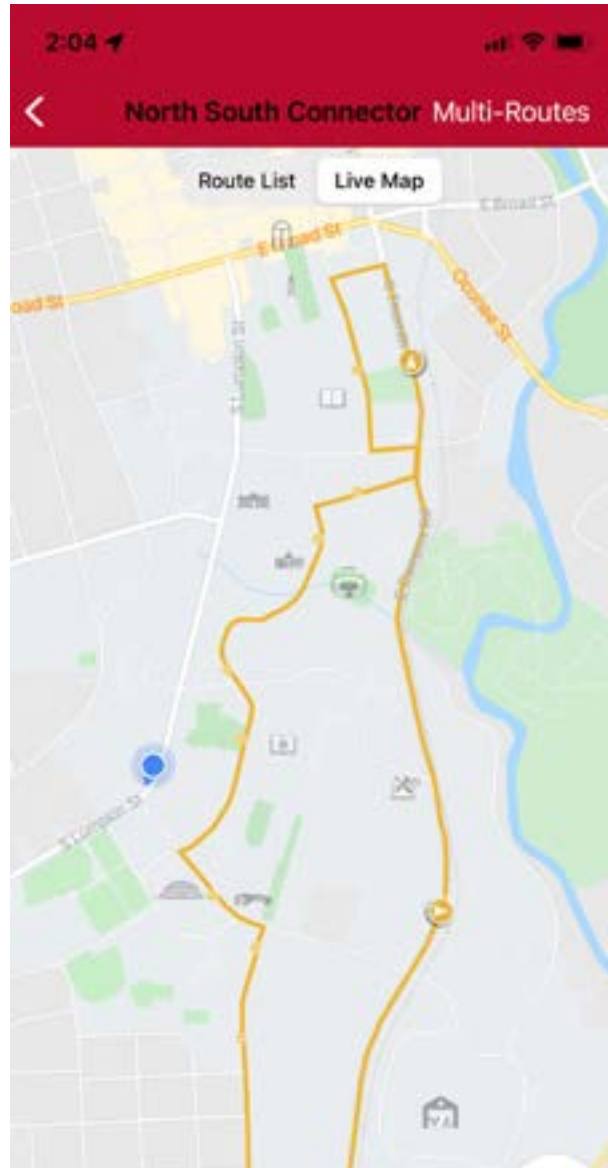
Disbursed
\$236 million
in scholarships



STUDENT SERVICES & ACADEMIC SUPPORT

(re)design & service improvement

AUXILIARY SERVICES



In FY21, Auxiliary Services, along with SGA, completely redesigned and renamed all of the bus routes on campus. Decisions were made based on SGA input, data from passenger counts, and routing software for timing.

With the change to a 20 minute passing period, the new routes were able to be designed for smaller, shorter, circular routes which provides better service intervals and increased ridership. The additional time allows for a transfer to another bus, or use of other modes of mobility, (bike, walking) to complete trips between destinations.

These changes were a large part, along with additional operational changes, that resulted in a 20% reduction in overall expenses for FY21.

sustainable cost savings

AUXILIARY SERVICES

An additional 13 electric buses were delivered and as a whole, the electric bus fleet utilizes between 35-40% of the battery for an entire day's use, creating savings in the cost to charge and minimal downtime to complete charging.



improved experience


AUXILIARY SERVICES

Auxiliary Services successfully opened three new campus market express locations at the UGA Golf Course, Caldwell Hall, and the Center for Molecular Medicine.

Campus market express locations are able to meet the diverse needs of patrons and guests, especially the need for grab-and-go food options and the ability for guests to have access to a variety of options during irregular hours.

(re)creating recreation

AUXILIARY SERVICES



The Golf Course was successfully and safely reopened during the COVID-19 pandemic in July 2020 after being closed for approximately four months. A thorough operations plan was developed and approved by the UGA Preventative Measures Advisory Board. The plan included multiple stages that were tied to the local pandemic environment. This was done to ensure the reopening did not move too quickly towards normal operational status, keeping staff and customers safe. By October 2020 the golf course and driving range were operating on full day schedules, but tee time intervals and range spacing were still increased to spread customers out to provide as safe an environment as possible. Fall semester PE classes saw reduced in-person participation as well. In May 2021, the golf course went back to normal operating procedures and group events were allowed once again.

strategic improvements

AUXILIARY SERVICES

In March 2020, in response to the COVID-19 pandemic and the University's transition to remote learning, Dining Services began implementing changes to the residential dining program. Beginning in August of 2020, limited seating and a reservations system was introduced to Bolton, Oglethorpe, and The Village Summit Dining Commons. Take away meals were also emphasized, as well as grab and go options via Grubhub. With a focus on health and safety, service and menu options were modified to adhere to social distancing guidelines and regulations established by the Georgia Department of Public Health. Additional enhancements were also created with the introduction of satellite Quick Markets that provided pre-made menu options and beverages for meal plan students away from the dining commons. Also, student enhancement spaces intended to provide seating and general use areas were established across campus including the Tate Center, Snelling Dining Commons, Miller Learning Center, outside of Bolton, and The Village Summit Dining Commons.

As a way to provide more variety to meal plan and retail dining customers, menu enhancements were ongoing throughout the year and off-campus food trucks were introduced at Reed Plaza and East Campus. Food truck vendors included Nedza's Ice Cream and Waffles, Rashe's Cuisine, and Chick-Fil-A. As regulations eased in the Spring of 2021, the department began converting back to service styles experienced prior to the pandemic. This included the reintroduction of self-service stations, menu expansions, and increased seating capacity.

safe & healthy

POLICE DEPARTMENT

The University of Georgia Police Department continued to offer all of its key public safety services throughout FY2020, while taking notable preventative steps to keep the UGPD workforce healthy. A number of significant steps were taken to protect officers and the public alike, to include an expansion of efforts to take police reports over the phone, PPE requirements for officers on calls, routine sanitation of police vehicles and work stations, and the separation of the department into two “precincts” to prevent the spread of illness. Throughout this time period, however, there was no interruption in police responses to community needs, and both sworn and non-sworn personnel continued to report for work to protect the UGA community.





FINANCIAL, ADMINISTRATIVE & HUMAN RESOURCE SUPPORT


continuing excellence

FINANCE DIVISION

Received Award of Distinction for Excellent Financial Reporting from the Georgia Department of Audits and Accounts. This award is presented to organizations that submit quality financial statements and supporting documentation in a timely manner, whose annual financial report is given an unmodified audit opinion, and is free of any significant deficiencies or material weakness, and organizations that comply with all Transparency in Government Relations.

(re)vitalizing vision

UNIVERSITY HUMAN RESOURCES

A photograph showing a woman with long brown hair and a man with glasses and a beard looking at a laptop screen in a meeting room. The room has other people in the background, some sitting at tables with red tablecloths.

In FY21 University Human Resources launched a major change to the organization in order to improve the overall service experience for campus. A major training initiative was launched to ensure our service area was knowledgeable and prepared to bring the highest level of support to the university.

Learning and Development programs continue to be highly utilized both with virtual programs and in person sessions. In addition, departments on campus have been certified to utilize the Professional Education and Learning (PEP) platform for their own compliance and functional training. To date 12 colleges and departments have been certified to use the system.

(re)design

FINANCE DIVISION

The Finance Division launched new OneSource website that includes useful tools that increases efficiency for the University community. Examples include new departmental contacts page, frequent links page, acronyms dictionary, running FAQs, and consolidated service/support.

Welcome to

ONESOURCE

(re)launch

FINANCE DIVISION

The Fiscal Administration Certificate Training Series (FACTS) program was successfully relaunched. FACTS is a year-long program that provides comprehensive fiscal management training and certification to its participants.

The program relaunch in 2020 was a resounding success following a multi-year hiatus during the OneSource implementation. 100% of participants stated that they would strongly recommend the program to a friend or colleague, which is the highest possible Net Promoter Score (NPS). The 2022 cohort currently has 33 participants currently completing the core component of the program.

preparation in action

OFFICE OF EMERGENCY PREPAREDNESS



The Office of Emergency Preparedness (OEP) successfully completed the renewal process with the National Weather Service to continue UGA's national Storm Ready Campus certification.

OEP also assisted with the overall planning and coordination efforts for the University's response to the COVID-19 Pandemic including the development of mandatory faculty/staff training modules, drafted the return to campus safety guidelines, served as the campus liaison to state public health officials, facilitated several weekly, administrative touch point calls, assisted the University Health Center to prepare for mass vaccinations, and facilitated several claims for reimbursement through the Federal Emergency Management Agency.

streamlined approach

UNIVERSITY HUMAN RESOURCES




University Human Resources implemented a new pay component in OneUSG Connect called Academic Year Pay (AYP). This component provides a more streamlined way to pay academic year employees requiring reduced processing in OneUSG Connect while improving the ability to use the Manager Self Service (MSS) and Summer Pay components in OneUSG Connect.

University Human Resources also increased the automation of data uploads in OneUSG Connect saving time when large changes are requested by a division.

(re)emphasizing standards

OFFICE OF INSURANCE & CLAIMS MGMT



The office of Insurance and Claims Management (ICM) along with other stakeholders at UGA, created and implemented the UGA Motor Vehicle Use policy. The policy will affect all employees and those in a structured volunteer program. A yearly Motor Vehicle Acknowledgment form will need to be completed by all participants. A Motor Vehicle Record check will be conducted yearly on those individuals considered a primary driver operating a vehicle while in the course and scope of employment.



**CAPITAL PLANNING
& INFRASTRUCTURE SUPPORT**

COVID-19 contributions

ENVIRONMENTAL SAFETY DIVISION

ESD contributions to the University Preventative Measures Advisory Board

The Associate Vice President for Environmental Safety and ESD's Industrial Hygiene and Occupational Safety Program (IHOS) pivoted in FY2021 to lead and support the Preventative Measures Advisory Board (PMAB). The PMAB was formed in the summer of 2020 for the purpose of anticipating, identifying, and addressing the issues related to the identification and mitigation of risks and hazards associated with SARS-CoV-2 and re-opening of the UGA campuses. Early on, a critical component of PMAB's responsibilities was assisting supervisors identify critical control points at which a risk or hazard can be prevented or minimized by implementing control measures. Members of PMAB assisted in the development of training tools for various members of our community and then provided support to supervisors as they developed and implemented their unit's safety plans. As the COVID-19 pandemic intensified, IHOS launched the PMAB Help Desk and a support line email, which could be used by anyone at UGA as a convenient access point for the University community to ask a question or request assistance and/or receive recommendations from the PMAB.

HVAC improvements

FACILITIES MANAGEMENT DIVISION

During the early days of the COVID-19 pandemic—and in addition to the visible campus-wide disinfection activities performed by FMD Building Services—the FMD Operations and Maintenance team implemented measures to increase the daily air changes to more than 5.1 million square feet of campus. They also installed portable HEPA filtration units in classrooms and inspected all of the campus HVAC systems in preparation for the phased return to campus. At the same time, FMD Project Management and Engineering teams began a planning and design process to continue to upgrade and improve indoor air quality on campus.

Future efforts by FMD include collaboration with colleagues in the Office of University Architects for Facilities Planning as well as key stakeholders from schools and colleges across campus to continue refining institutional design and construction standards. Since 2012, UGA's design standards have required that building-scale HVAC systems on campus be equipped with ultraviolet systems integral to the air handling system. Guided by industry standards and lessons learned during the COVID-19 pandemic, this collaborative team is working to ensure that UGA remains well positioned to overcome pandemic events while also providing resilient and energy-efficient infrastructure for the future.

design, preserve, build

OUA experienced a relatively consistent volume of facilities projects this year compared to FY20, when measured in both total number of projects and estimated project budgets for all phases. Total budgets decreased to \$510M for FY 2021 as compared to \$525M in FY 2020. Total number of projects increased to 145 this year compared to 142 the year prior. It is notable, however, that 36 projects completed in this fiscal year, whereas 63 were completed in the FY 2020. This means there was a shift in volume to other project phases, and this was true for each of Planning (62 current projects compared to 46 one year ago), Design (24 current compared to 14 one year ago), and Construction (23 current compared to 19 one year ago).

Featured project: Poultry Science Complex Phase I. Currently in design.

OFFICE OF UNIVERSITY ARCHITECTS



design, preserve, build

The aforementioned data appears to indicate an increasing demand for new project exploration and construction for facilities and infrastructure as we anticipate many of these projects to move through the project life cycle in the next few years.

OFFICE OF UNIVERSITY ARCHITECTS

Featured project: Interdisciplinary STEM Research Building 1 and Parking Deck. Project is completed.



ACKNOWLEDGEMENTS

These reports represent the compilation of the efforts of all 1,800+ staff members in Finance & Administration and we would like to acknowledge their role in making the many accomplishments found herein possible, as well as the efforts of those responsible for compiling the information represented.

We would like to offer a special thanks to the team of Finance & Administration staff members who assisted in the design of this report: Taylor West.

FINANCE AND ADMINISTRATION

SERVING

THE **MISSION** OF UGA[®]

YOU + ME → WE ELEVATE THE 