



UNLV | BUSINESS AFFAIRS

2021 Annual Report

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Message from the Senior Vice President / CFO

In 2021, our university accomplished a huge milestone together - welcoming our faculty, staff, and students back to campus for in-person instruction. To help achieve this milestone, Business Affairs teams cleaned and arranged classrooms and workspaces, procured and delivered supplies, installed protective barriers, and more. This hard work paid off when we saw our campus come alive once again at the start of the fall semester.

Despite navigating the ongoing pandemic, Business Affairs was able to support the university in achieving its Top Tier 2.0 mission through ongoing services and a number of new initiatives. These included implementing new budgeting software, a service management system, and a parking management system.

At the end of 2021, we convened a working group to support the Top Tier 2.0 core area: Infrastructure and Shared Governance. The group includes representatives from campus infrastructure departments including Business Affairs, Human Resources, and The Office of Information Technology. Together we're developing a charter and identifying opportunities to create efficiencies across the organization and elevate our levels of service. I look forward to sharing more information about this effort with you in the coming months.

As we look ahead to 2022, Business Affairs teams remain focused on providing support that advances the university, including business process improvement and our service and stewardship values. We're committed to being the office of "how," and finding innovative solutions to automate business processes. We look forward to working with the campus community to continue to "make it happen" for our students.



Jean M. Vock, MAcc
Senior Vice President, Business Affairs / CFO

Business Affairs Overview

Mission

To advance UNLV's Top Tier 2.0 initiatives through support, service, and infrastructure excellence.

Values

Service and stewardship are our core values. We work together to provide quality service within the framework of stewardship.

We responsibly plan and manage the university's physical and financial resources.

Culture and Service Standards

Business Affairs employees follow defined service standards to guide interactions with colleagues and campus customers. Regardless of role, everyone in Business Affairs is responsible to live the following C.A.R.E. culture standards:

Collaborate. Acknowledge. Respect. Empower.

Division Pillars

Business Affairs uses the following pillars as the framework for prioritizing our time, effort, and resources:

1. Continuously building our capacity and culture
2. Continuous improvement efforts
3. Aligning our planning efforts and strategies in support of Top Tier 2.0

Strategic Priorities

Business Affairs has identified five immediate priorities:

1. **Efficiency and Effectiveness:** We will innovate to streamline business processes and be responsive service providers. We will protect, expand, and optimize our university's financial resources and facilities.
2. **Engagement and Outreach:** We will reach out to the UNLV community and those doing business with the university to create a mutual understanding of their needs and our practices.
3. **Communication:** We will clearly and succinctly communicate policies; promptly inform appropriate audiences of changes in procedures; and provide multiple platforms for questions. We will provide channels for the campus and our vendors to provide feedback.
4. **Staffing:** We will recruit, retain, and develop employees to create a dynamic, collaborative approach to our mission. We will offer professional development opportunities to enhance our employees' skills and knowledge. We will nurture a superior work atmosphere that values diversity, demands integrity, and fosters respect.
5. **High-quality facilities:** We will harness the latest technology and procure equipment to create a positive work environment. We will acquire, construct, and maintain facilities to deliver quality customer-driven support services.

Departments and Services

- Administrative Services
 - Administration Technology Services
 - Delivery Services
 - Parking and Transportation Services
 - Risk Management and Safety
 - Telecommunications
 - Work Order Control Unit
- Facilities Management
 - Access Services
 - Building Automation
 - Custodial
 - Facilities Help Desk
 - HVAC
 - Landscape and Grounds
 - Rebel Recycling
- Financial Planning, Budget & Analysis
 - Operational budget development
 - Long range planning
 - NSHE/LCB/GFO responses and reporting
 - Division financial management
 - Trend reporting and forecasting
- Financial Services
 - Accounts Payable
 - Cashiering and Student Accounts
 - Financial Reporting
 - Financial Systems Support
 - General Accounting, Plant Accounting, and Banking
 - Payroll
 - Purchasing and Contracts
- Planning and Construction
 - Planning
 - Design
 - Construction
 - Project-related furniture, fixture, and equipment (FF&E) integration
- Real Estate
 - Property acquisitions
 - Lease management
- Quality Assurance and Financial Compliance
 - Compliance oversight and monitoring
 - Audit support
 - Investigations
 - Internal reviews

2021 Accomplishments

Business Operations and Service Improvement

- **Business Affairs 2021 Customer Service Survey Results**

- As part of Business Affairs' commitment to providing quality service to our colleagues and customers, we distribute an annual satisfaction survey to learn about their experience(s) with our teams. We aggregate and analyze the data, then take actions to address feedback. It's important to note that an organizational change took place in 2021 and therefore, Human Resources departments were not included in the survey for the first time. This accounts for a slight decrease in responses and comments. Here is an overview of the results for Business Affairs' third annual customer service survey:

The average customer service rating for the division services improved to 3.4 in 2021 from 3.25 in 2020 (on a scale of 1 through 4).

More than 650 people responded, a slight decrease from 2020. The consistency in direction of results gives us confidence in their reliability: 25 of the 27 areas (e.g., custodial, payroll, etc.) had higher mean ratings in 2021 vs. 2020. Only two areas' means decreased from 2020.

Respondents provided more than 1,200 comments, which we are currently analyzing to better understand what is going well and where we can further improve. Business Affairs' contributions to UNLV's pandemic response figured prominently - and positively - in the comments.

- Implemented **Anaplan**, a new budgeting software, simplifying budget entry and improving accuracy and data access. Financial Planning, Budget & Analysis trained over 260 employees on the self-supporting and state budgeting processes in Anaplan. With the new tool, over 200 budgets were submitted on or before the due date.
- Collaborated with the Office of Information Technology to implement **TeamDynamix**, a service management system that improves service and communication. Administration Technology Services is the portal administrator for Business Affairs and Human Resources.
- Implemented **AIMS Parking Management System**. With this new technology in place, the university is prepared to transition to virtual permitting by spring 2022. Benefits include:
 - **Online transactions**. AIMS makes online transactions easier for customers.
 - **Cost savings**. Eliminating decals will save approximately \$114,000 annually.
 - **Enhanced communications**. Integrates with Gmail to streamline notices to customers regarding lot closures and permit renewals.
 - **License plate recognition (LPR)**. Cameras are able to recognize permits in real time.

- Incorporated the Workday help desk into the Work Order Control Unit. This consolidation streamlines communications and workflows between units that support Workday such as human resources and financial services, and allows us to provide better service to our campus partners.
- Launched **eFax**, an internet faxing service that allows campus users to send and receive faxes using a browser instead of a traditional fax machine.
- Launched more than 40 revamped or new Business Affairs and Human Resources webpages to support regular operations and the university's continued COVID-19 response efforts.
- Implemented a streamlined process for accounting for bad debt and credit card processing fees on student accounts receivable. This is a significant enhancement for campus account managers and a more efficient, sustainable approach centrally.
- Reignited the UNLV Facilities Management Proctor Program and renamed it the [UNLV FM Building Liaison Program](#). Established a webpage and resources to support liaisons in their role.
- Reviewed more than 220 proposals for funding from the federal **Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)**. Submissions were evaluated against federal usage requirements, time limit considerations, and feasibility. Approximately \$19 million in funds have been allocated to campus initiatives including:
 - \$2.5 million to improve the WiFi infrastructure
 - Classroom technology infrastructure and upgrades
 - Online education
 - Accessibility software for creating accessible syllabi and document remediation
- Introduced enhanced service features for campus users including **WebEx video** functionality for Cisco phones, **enhanced voicemail**, and **Jabber short message service (SMS)**.
- Secured a **governance, risk, and compliance (GRC)** software to support compliance oversight monitoring and reporting. GRC aggregates risk exposure and centralizes financial and operational compliance monitoring and reporting. Implementation includes five pilot projects:
 - Gramm-Leach-Bliley Act (GLBA) compliance
 - Human Resources I-9 process
 - Cashiering
 - Radiation Safety Management
 - Section 117 of the Higher Education Act of 1965, which mandates financial transparency between U.S. universities and foreign sources
- Developed and released the new inspection system in CHIMERA, so employees can perform more streamlined and comprehensive inspections.
- Collaborated with the Office of General Counsel and the Office of Sponsored Programs to clear the U.S. Department of Education's notice of violation of the federal statute Section 117 of the

Higher Education Act. The internal examination included reviewing the prior five years of data and developing a policy, procedure, and process for managing the requirement.

- Collaborated with Student Affairs, and the Office of Information Technology to clear the multi-year audit finding for Gramm-Leach-Bliley Act (GLBA) compliance.

Physical Infrastructure Enhancements

- Received approval of the [Maryland Campus Master Plan](#) by the Board of Regents after several years of development with students, staff, and community members. The plan establishes a framework for both short term (3-5 years) and long term (7-10 years) physical and structural development and improvements on the Maryland campus.
- Construction on the **Tropicana Parking Garage** expansion began in September 2021. Once complete, the garage will feature 758 new parking spaces.
- Created the **UNLV Incubator at Howard Hughes Center** for the Office of Economic Development to support aspiring student entrepreneurs
- Supported the **Medical Education Building (MEB)** project being delivered by the Nevada Health and Biosciences Asset Corporation (NHBC) - a private non-profit organization funding and developing the MEB.
- Worked with NSHE, State Public Works Division (SPWD), and the State Department of Administration to prepare for **Advanced Engineering Building (AEB)** construction in 2022.

Diversity and Inclusion Initiatives

- An interdivisional task force developed and implemented a plan to increase the number of campus restrooms available to people of all genders:
 - 165 single fixture restrooms were modified to add new, consistent language and symbols to serve all genders. 129 of these include baby changing stations.
 - Before this initiative, only 13 restrooms were designated as all gender restrooms, and only 8 had changing stations.
- Developed and implemented a Business Affairs accessibility strategy to support the university's effort to bring its webpages into compliance with [NSHE's Information and Communication Technology \(ICT\) Accessibility Policy](#). Remediated or removed 731 documents posted on Business Affairs websites. Partnered with the Office of Accessibility Resources to launch a Business Affairs accessibility ambassador program to develop accessibility experts from each Business Affairs department.

- Converted 200 Workday job aids from PDF format to native web content, making them accessible and more user-friendly.

COVID-19 Initiatives

- Parking and Transportation Services assisted in coordination and accommodation of the UNLV COVID-19 testing and vaccination site.
- Delivery Services prepared and distributed 1,435 COVID-19 PPE and disinfectant supply orders to UNLV departments and staff.
- The custodial team collaborated with Integrated Graphics Services to replace approximately 500 existing COVID-19 signs on classroom and office doors throughout campus to reflect updates guidance about wearing masks and social distancing.
- Cleaned and prepared four million square-feet of buildings for teaching, recreation, and study in advance of the fall 2021 semester in which we saw a return to primarily in-person instruction.
- The custodial team implemented electrostatic cleaners and new disinfectant approved by the CDC and EPA so that classrooms and campus buildings were safe when we returned to campus in July.

Cost Saving and Revenue Generating Initiatives

- The Shadow Lane Campus facilities management team installed new lighting on Shadow Lane Campus East, providing a cost savings of \$6,460.
- Risk Management and Safety completed 12,934 inspections and recovered \$304,306 from insurance, self-insurance, or third parties.
- Executed a new contract for NSHE Banking Services. The estimated savings on fees paid by NSHE is estimated to be \$150,000 per year (\$750,000 over the initial five-year term of the contract).
- Completed an RFP for procurement card banking services. The estimated additional revenue for the new NSHE JP Morgan contract is \$77,155 per year (\$386,775 over a five-year period).
- Completed and awarded an RFP for email encryption software that will result in cost savings of approximately \$60,000 over the initial three-year term of the contract.

Safety and Security Enhancements

- Provisioned Voice Gateways in RedSky to provide accurate location information to University Police Dispatch to improve campus safety.

- Created a permit system for mobile food trucks and tents to ensure they adhere to fire and life safety codes.
- Collaborated with Facilities Management and the State Fire Marshal's Office to replace an outdated fire suppression system in the hazardous materials waste shed.

Land and Building acquisitions

- Purchased a strategic property located at 1420 E. Harmon Avenue that will contribute to future campus growth opportunities.
- Received Board of Regents approval for a 50,530 square-foot lease at the future Campus Village development to house administrative services.

Sustainability

- Established a UNLV Sustainability Task Force, with the goal of presenting UNLV leadership with a compelling proposal for a bold UNLV Climate Action Plan in the future.
- The HVAC team is phasing out R-22 refrigerant in package AC units and air handlers. R-22 contains chlorofluorocarbons (CFCs) that deplete the ozone layer that protects the earth from the sun's radiation. So far 65% of units on campus use eco-friendly refrigerants.

Staffing

In 2021, Business Affairs filled 74 positions. This includes new hires and internal promotions. In this number are a few key leadership positions:

- Musa Pam, associate vice president for facilities management - August 2021
- Planning and Construction
 - John Treston, executive director and university architect
 - Deborah Bergin, director of planning and facility partnerships
 - Patrick Castellano, director of design
- Rebecca Paulson, director of information technology services, Business Affairs
- Financial Planning, Budget & Analysis hired five new team members to fill vacancies. Positions included budget analysts, and a director of business operations for Business Affairs.