

Administrative Services Reorganization

Wednesday June 25th, 2025

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Administrative Services

Context and Purpose

- The Supplemental Employee Retirement Plan (SERP) will result in **34 Administrative Services retirements** effective July 1, 2025.
- The reorganization plan ensures **continuity of operations** and positions us for future needs.
- **Some changes will be implemented gradually** to reduce impact and avoid operational disruptions.
- Key focus areas: **Facilities, Fiscal Services**, the creation of **Auxiliary Services**, and **Budget Analysis & Financial Projections** .

Guiding Principles

- Our reorganization approach is grounded in:
 - Business continuity
 - Fiscal responsibility
 - Modernization and process efficiency
 - Cross-training and collaboration
 - Strategic alignment with College goals

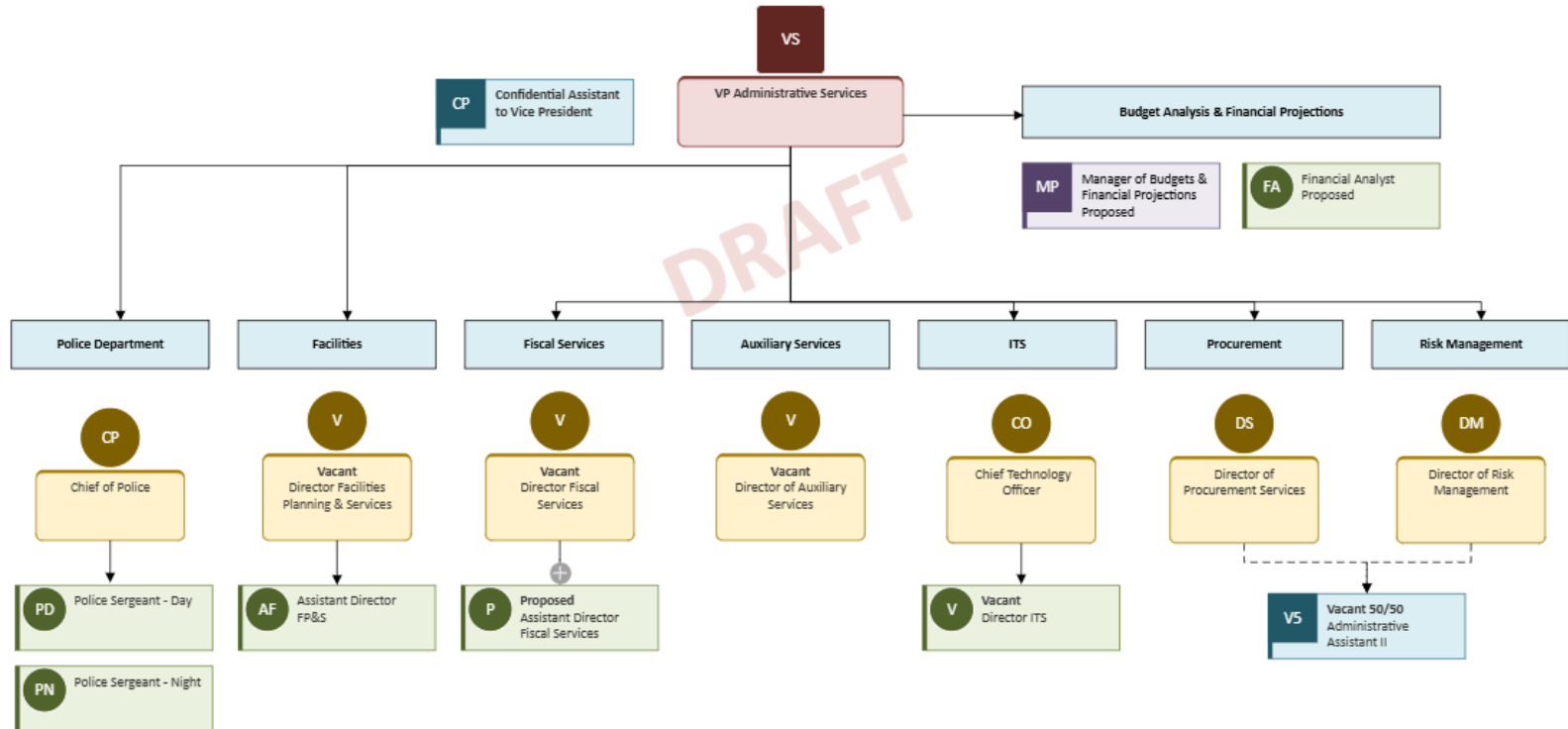
Consultation Process

- Conducted **individual meetings with each Administrative Services Manager** throughout April and May.
- **Presented the initial draft** of the reorganization plan **to the Administrative Services Management Team on May 7, 2025**, and gathered feedback.
- Presented the reorganization plan to the **full Facilities team** in two sessions on May 23, 2025, and collected input.
- Presented the plan to the **Fiscal Services, Procurement, and Risk Management teams** on May 30, 2025, and received additional feedback.
- Shared the reorganization plan with **College Council on June 16, 2025**.
- Presented the plan to the **entire campus community on June 25, 2025**; currently in the process of collecting campus-wide feedback.

SERP Summary – Administrative Services

- **Total Employees Retiring: 34**
 - 1 Administrator
 - 3 Bookstore Employees
 - 19 in Facilities
 - 5 in Fiscal Services
 - 2 in Procurement
 - 4 in ITS
- **Positions Approved to Be Backfilled: 10**
 - Based on critical needs and available resources.

New (re)Org Chart



Key Changes - Facilities

- 19 retirements, including key supervisors.
- Immediate actions:
 - Prioritize backfilling leadership roles.
 - Redistribute responsibilities for better alignment.
 - Capture institutional knowledge before June 30.
- **Some adjustments will be phased in** to reduce disruption.

Key Changes – Fiscal Services

- **5 retirements**, including leadership and technical staff.
- Response plan:
 - Reevaluate roles and workload distribution.
 - Strengthen internal controls and compliance processes.
 - **Gradual restructuring to minimize disruption.**

New Unit – Budget Analysis & Financial Projections

- Establishing a dedicated **Budget Analysis & Financial Projections** unit to:
 - Strengthen long-term financial forecasting capacity
 - Improve scenario modeling and salary cost analysis
 - Support strategic planning and resource allocation
 - Coordinate closely with executive leadership and Fiscal Services
 - Staffing to be phased in based on workload and available resources

New Unit – Auxiliary Services

- Creating **Auxiliary Services** to consolidate:
 - Copy Center Services
 - Facility Rentals
 - Student Store Operations
 - Textbook Operations
 - Dining Services
- **Benefits:**
 - Improved oversight and customer experience
 - Stronger financial performance
 - Phased rollout in 2025–26

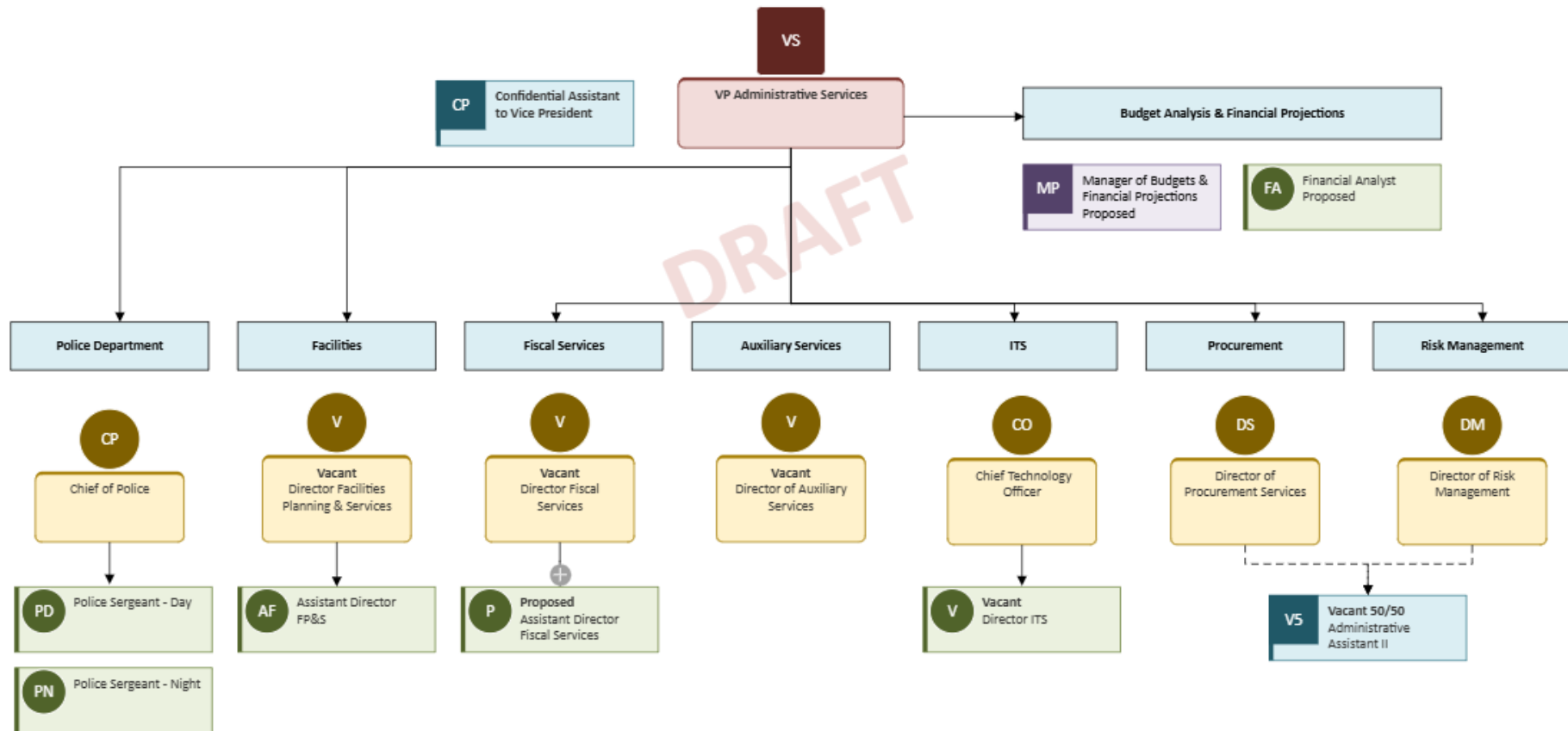
No Changes to These Departments

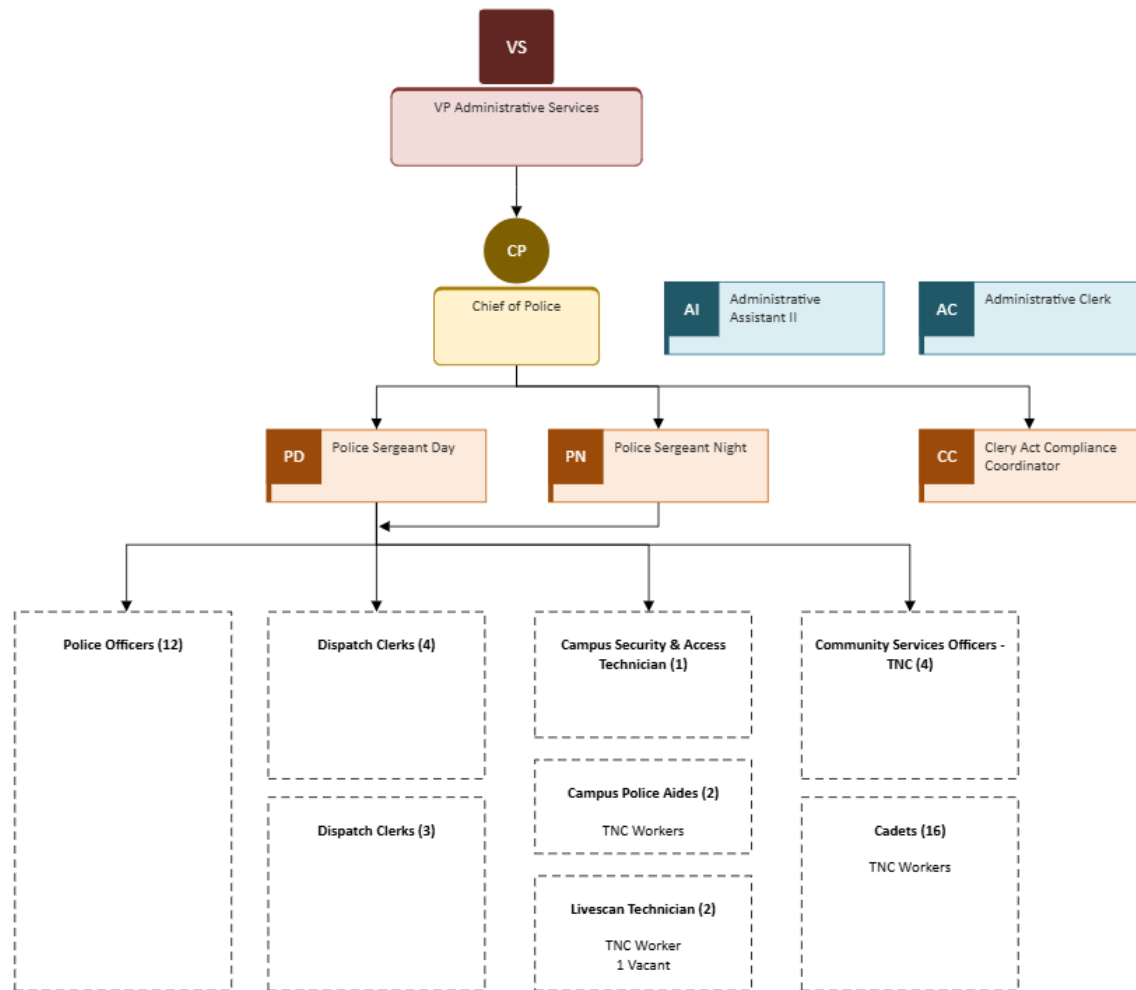
- The following departments remain structurally unchanged:
 - Campus Police
 - Information Technology Services (ITS)
 - Procurement Services
 - Risk Management

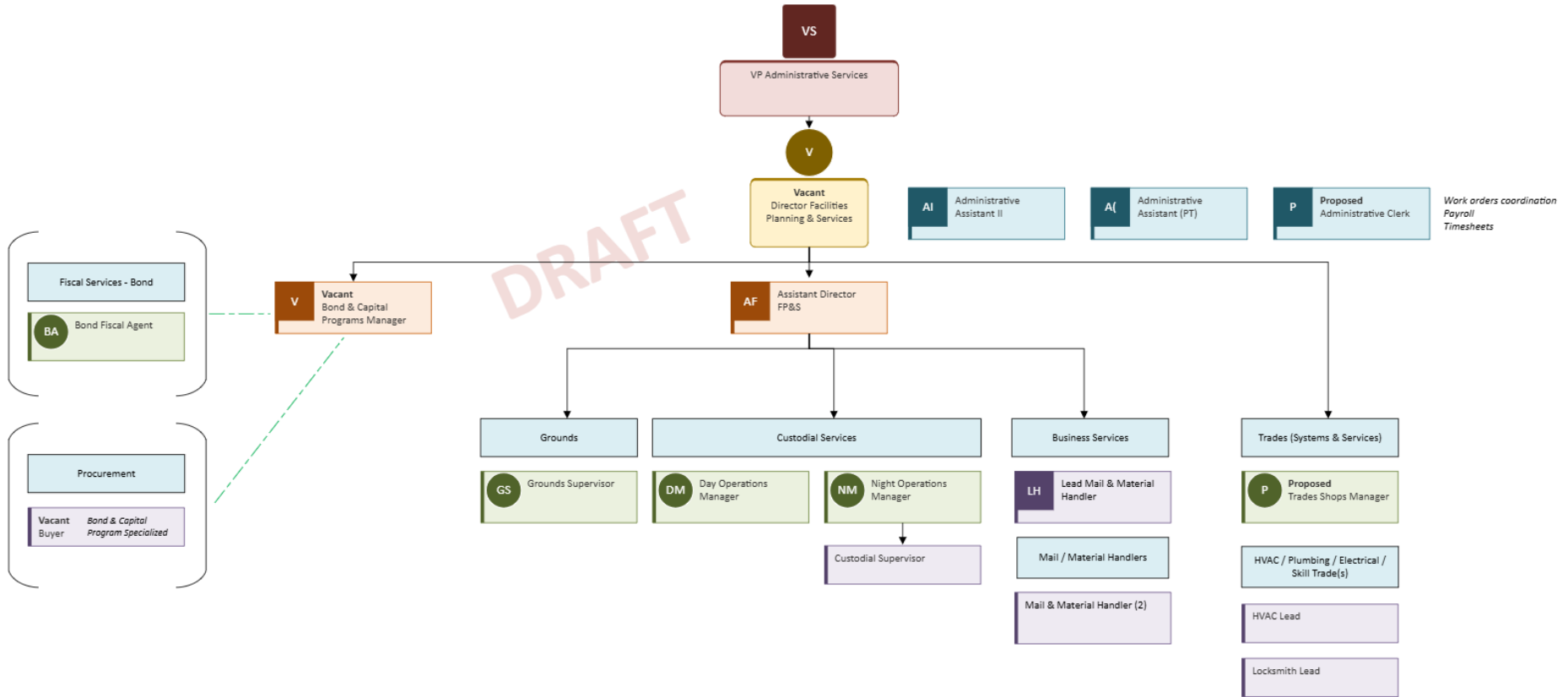
Next Steps

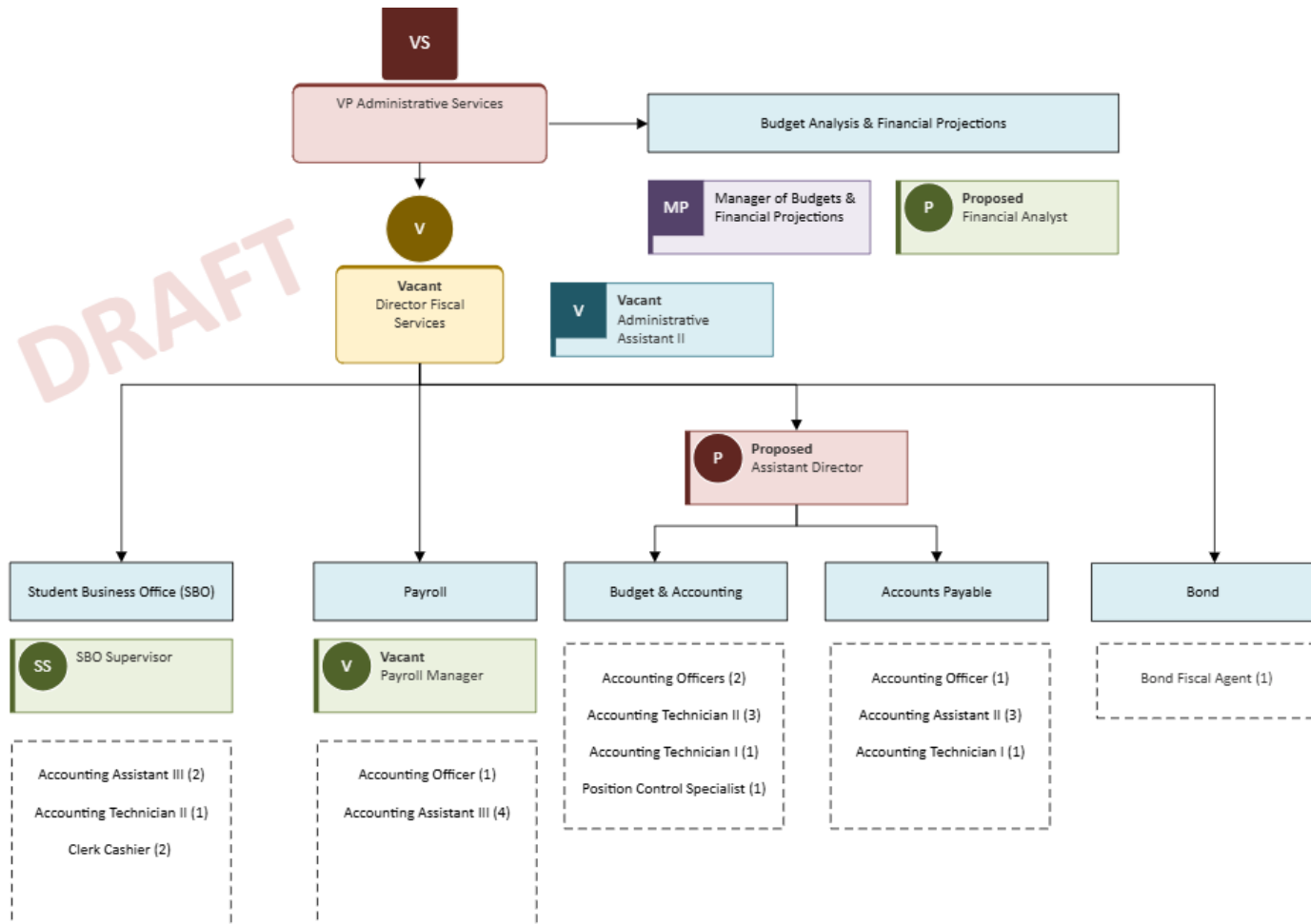
- Exit interviews and knowledge transfer by June 30, 2025
- Targeted onboarding and role transitions
- **Phased implementation** of reorganization elements
- Launch **Auxiliary Services** during 2025–26
- Launch **Budget Analysis & Financial Projections** during 2025–26
- Ongoing communication and staff engagement

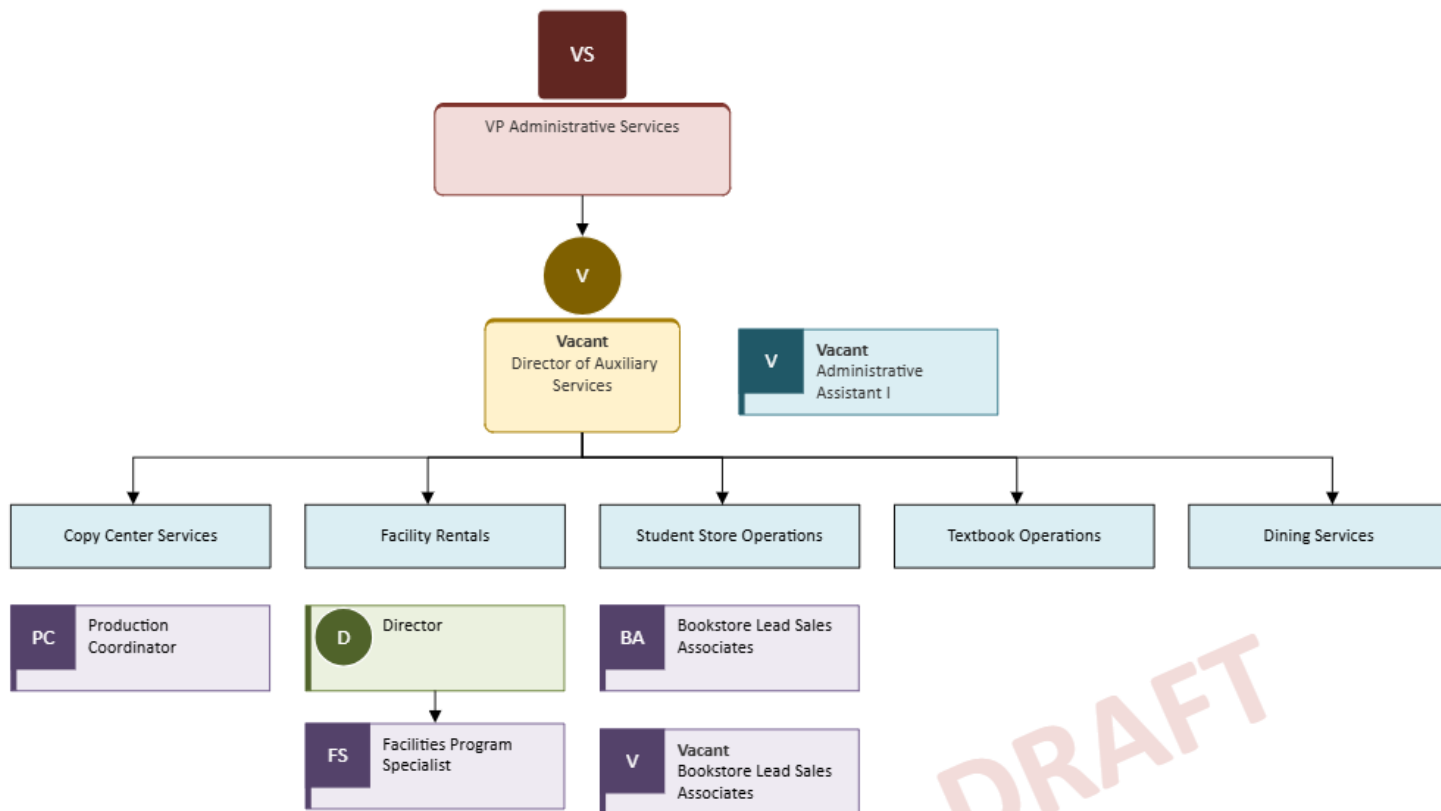
(re) Org Chart



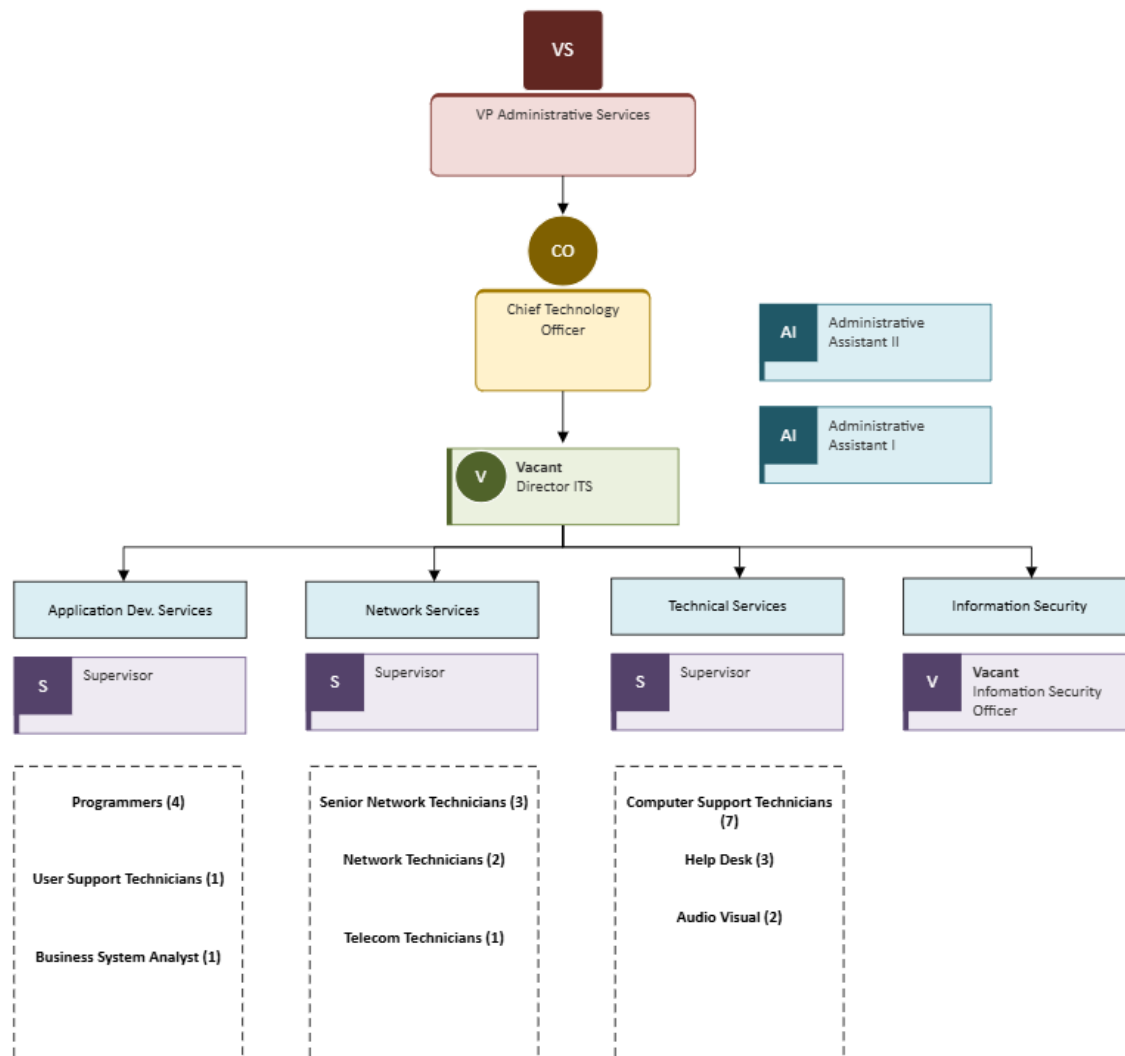


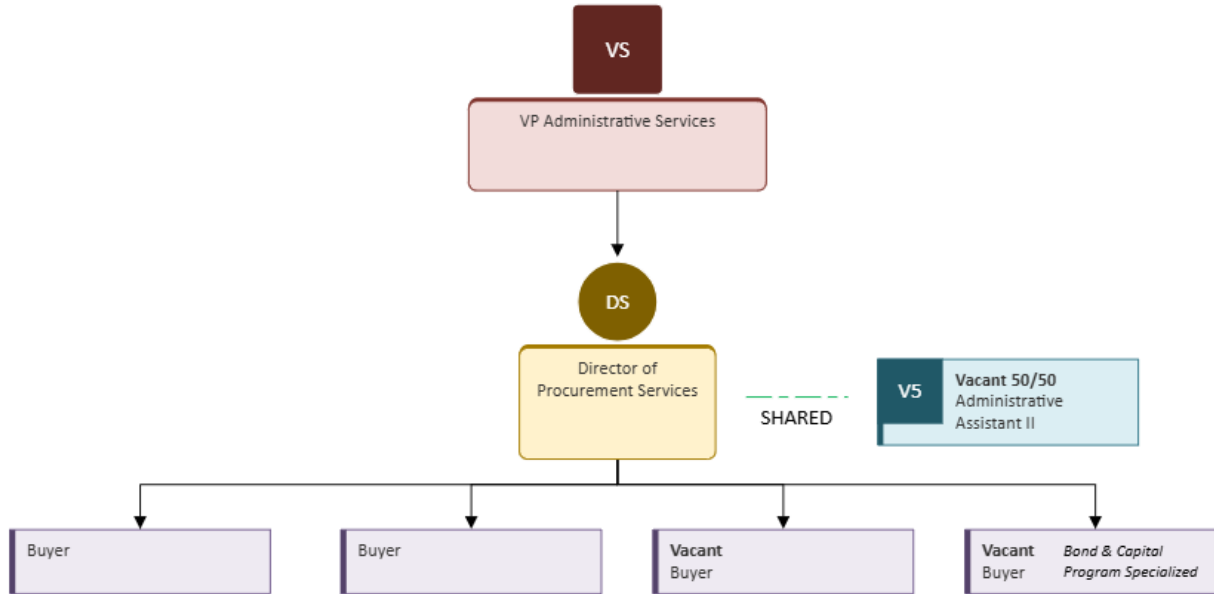




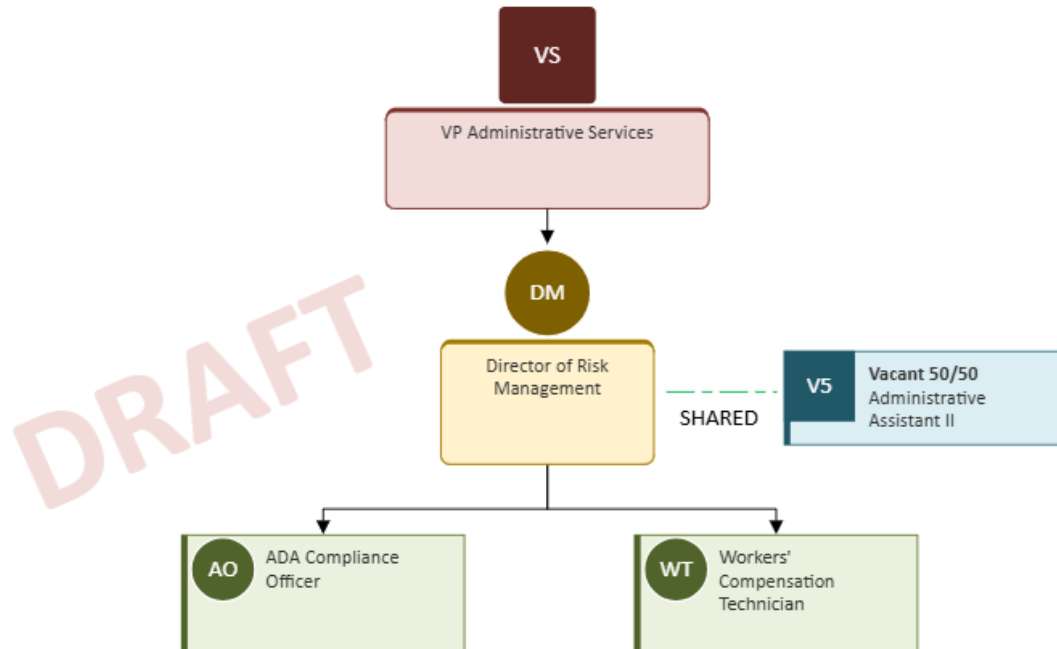


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Questions

