# *Annual Management*

# REPORT

## Fiscal Year 2025

July 1, 2024 – June 30, 2025

**University of Georgia | Finance and Administration**

*Serving the mission of UGA through exceptional stewardship of the University's financial, human, and physical resources.*

**UNITS REPRESENTED IN THIS REPORT**

Auxiliary Services · Environmental Safety, Risk & Resiliency · Facilities Management Division · Finance Division · Office of University Architects · Office of the Vice President for Finance and Administration · Real Estate · Space Planning & Management · University Police · Public Safety

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UNIVERSITY OF GEORGIA
Finance & Administration

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INTRODUCTION

## About This Report

This report highlights key information and major accomplishments from Fiscal Year 2025 (July 1, 2024 – June 30, 2025), representing the central divisions and offices within Finance and Administration (F&A) at the University of Georgia.

From ensuring campus safety and sustainability to managing finances, facilities, and student-focused services, these figures help tell the story of F&A's commitment to operational excellence. Each figure represents the hard work and dedication of our teams as we strive to enhance the student experience, protect resources, and support a thriving campus community.

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## Mission & Vision

The Finance and Administration (F&A) team is committed to providing exceptional stewardship of the University's financial, human, and physical resources. F&A units serve the University of Georgia's students, faculty, staff, and the broader community.

F&A supports and enables the University to achieve the excellence it aspires to through its instruction, research, public service, and student life missions. Everything we do is done in close collaboration with partners from across the institution — striving to become the University's trusted advisors. As we execute our fundamental objectives, service and stewardship reign as the cornerstones of our mission.

### Strategic Opportunities

- Continuous Process Improvement — through data analysis and workflow automation to reduce administrative burden
- Peer Review & Assessment — to ensure student success and strive for excellence among peer and aspirant institutions
- Communication & Service — by encouraging collaboration and staying focused on customer service
- Purposeful Partnerships — within and beyond the University that strengthen F&A's ability to serve
- Diversity Focus — through dedication to equity, diversity, and inclusion in all that we do
- Succession Planning & Professional Development — to equip and support staff while providing a variety of growth opportunities

**2,500+** F&A team members across all divisions and offices, serving the campus community every day.

## Core Values

### 01

**Integrity**

F&A team members commit to maintaining the highest degree of ethical and legal standards. We emphasize honesty, reliability, cooperation, collaboration, open communication, and participative decision-making.

### 02

**Teamwork through Mutual Respect & Fairness**

Finance and 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.

### 03

**Excellence in Service & Innovation**

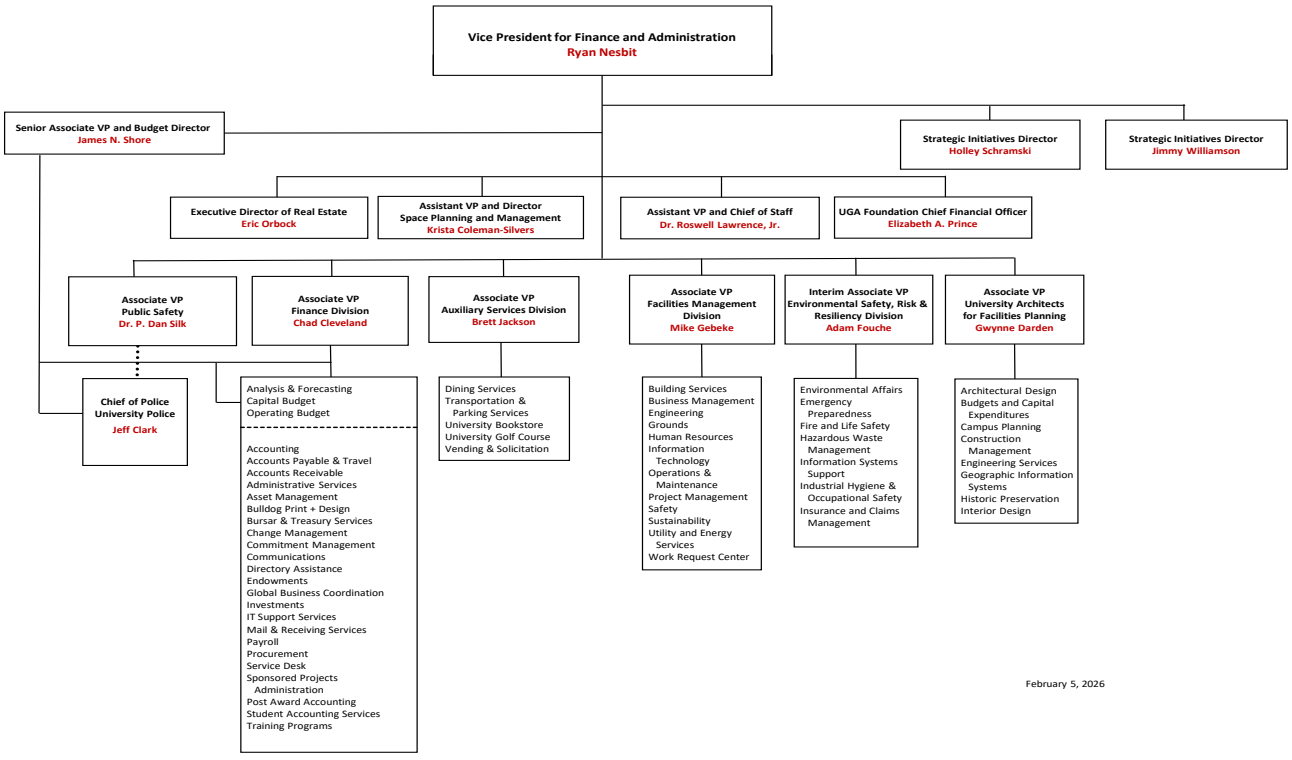
F&A staff provide superior quality service. We constantly seek opportunities to enhance services and processes through a commitment to innovation and continuous improvement, exceeding customer expectations and making the best use of University resources.

### 04

**Student-Centric Approach**

While many Finance and Administration functions may not be directly connected with the student experience, F&A commits to providing services, support, and resources that enhance the overall student experience. This focus is key to every decision we make.

## Organizational Structure



BY THE NUMBERS

## FY 2025 Key Metrics Highlights

These twelve highlights offer a snapshot of the broader impact of F&A's work in support of all students, faculty, staff, and the greater University of Georgia community. Continue reading for more in-depth metrics and key accomplishments.

PAYROLL
**$1.09B**
in gross pay processed for 22,066 employees

UNIVERSITY ARCHITECTS
**$960M**
in project budgets managed (record high)

SPONSORED PROJECTS
**$399.9M**
in sponsored expenditures (8.2% increase from FY24)

STUDENT ACCOUNT SERVICES
**$294.2M**
in scholarships disbursed to 30,852 recipients

MAIL & RECEIVING
**2.2M**
pieces of mail delivered to 242 departments across 177 buildings

DINING
**14,600+**
meal plans sold (record high)

TRANSPORTATION & PARKING
**3.1M**
bus passengers transported (7% increase from FY24)

FACILITIES MANAGEMENT
**41,794**
maintenance work orders completed

INSURANCE & CLAIMS
**50%**
workers' compensation cost reduction

SPACE PLANNING
**42,000+**
square feet of campus space planned and allocated

ENVIRONMENTAL SAFETY
**5,197**
hazardous waste compliance inspections completed

UNIVERSITY POLICE
**19%**
decrease in crimes against persons

STUDENT SERVICES & ACADEMIC SUPPORT

# Auxiliary Services

## Major Accomplishments

Auxiliary Services introduced several targeted innovations this year to enhance both the student experience and operational efficiency. In Dining Services, this included the launch of an autonomous AiFi-powered market in Russell Hall, providing a frictionless retail experience, as well as the implementation of contactless hand-scanning entry technology at Bolton Dining Commons. Dining also piloted "Raccoon Eyes," an AI-driven tool at Village Summit Dining Commons designed to monitor and reduce food waste, supporting broader sustainability goals.

Transportation & Parking Services expanded campus access through the opening of the Vet Med Park & Ride lot and the expansion of the College Station Park & Ride, improving commuter flexibility and reducing congestion in high-traffic areas. The unit also strengthened its long-term sustainability strategy by securing federal funding, including support for the acquisition of additional electric buses. These combined efforts reflect a coordinated approach to improving service delivery, leveraging technology, and preparing for continued campus growth.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Meal plans sold (new record) | **14,600+** |
| Parking permits distributed (new record) | **27,400** |
| Bus passengers transported (7% increase from FY24) | **3.1 million** |
| Staff retention rate (CY2024, 7% increase from 2023) | **88%** |
| UGA Bookstore revenue | **$14.7 million** |
| Bookstore transactions (including 31,000 online) | **470,000** |
| Beverages sold through vending (5% increase from FY24) | **608,454** |
| Rounds of golf hosted | **47,265** |

STUDENT SERVICES & ACADEMIC SUPPORT

# University Police & Public Safety

## Major Accomplishments

University Police continued to support the safety and security of the UGA community through proactive policing, emergency response, and daily engagement across campus. Officers maintained a visible presence in high-traffic areas and at major campus events, while responding to incidents and supporting investigations as needed. In addition to enforcement responsibilities, the department remained focused on building relationships with students, faculty, and staff, contributing to a safer and more connected campus environment.

The Office of Public Safety (OPS) expanded its outreach and communication efforts to increase awareness and accessibility of safety resources, including increased presence at New Student Orientation, Transfer Orientation, and International Student Orientation. This year also marked the first full year of the Campus Safety Ambassador (CSA) program, which has increased visibility and accessibility of safety support across campus.

The office also enhanced its digital communication strategy through the Stay Safe UGA platform and assumed responsibility for aggregating and publishing the University's federally mandated Safe & Secure (Clery) report, streamlining how campus safety information is compiled and shared.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Decrease in crimes against persons | **19%** |
| Cases cleared through arrest | **300+** |
| Mental health response calls handled | **55** |
| Campus Safety Ambassadors (full staffing) | **13** |
| Walking escorts completed by CSAs | **43** |
| CSA foot patrols (May 2025) | **1,393** |
| Individuals barred or arrested through CSA reporting | **40** |
| OPS outreach and engagement activities conducted | **144** |
| Public presentations delivered | **60** |
| Visual asset packages created | **10** |

FINANCIAL, ADMINISTRATIVE & HUMAN RESOURCE SUPPORT

# Finance Division

## Major Accomplishments

The Finance Division made significant progress in modernizing the University's financial infrastructure through the implementation of Anaplan, a new system that enhances budget planning, forecasting, and visibility across units. This implementation represents a foundational shift in how financial data is managed and used, allowing for more strategic and informed decision-making at both the unit and institutional level.

In parallel, the division expanded its use of automation and reporting tools to improve operational efficiency. This included the development of several new dashboards and reports, such as the Sponsored Project Activity Report, Petty Cash Dashboard, Project Terminations Dashboard, Athletics Credential Management Dashboard, and Accounts Receivable Aging Report. Additionally, automated workflows were introduced across multiple departments to reduce manual processing and improve accuracy. These efforts, combined with the division's continued recognition for excellence in financial reporting, underscore its role as a strategic partner in supporting the University's financial health and operational effectiveness.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Gross pay processed for 22,066 employees | **$1.09 billion** |
| Tuition and fees assessed | **$760.7 million** |
| Scholarships disbursed to 30,852 recipients | **$294.2 million** |
| Purchase orders issued (new all-time record) | **100,376** |
| Vouchers processed / payments disbursed | **252,355 / $978 million** |
| Accounts receivable transactions processed / total value | **23,889 / $501.7 million** |
| Sponsored expenditures (8.2% increase from FY24) | **$399.9 million** |
| Cashiering funds processed | **$1.88 billion** |
| Short-term investment income | **$12.9 million** |
| Student account refunds processed | **55,724** |
| Assets added (Asset Management) | **9,680** |
| Pieces of mail delivered (242 departments across 177 buildings) | **2.2 million** |
| Digital print impressions through Bulldog Print + Design | **2.96 million** |
| TeamDynamix cases resolved by Admin Systems | **10,486** |

FINANCIAL, ADMINISTRATIVE & HUMAN RESOURCE SUPPORT

# Environmental Safety, Risk & Resiliency

## Major Accomplishments

Environmental Safety, Risk & Resiliency strengthened the University's safety infrastructure this year through targeted system enhancements and cross-unit collaboration. The Office of Emergency Preparedness (OEP) expanded the capabilities of UGA Alert to include automated thunderstorm and flash flood warnings, improving the University's ability to communicate time-sensitive information during severe weather events.

A key advancement within the Environmental Safety Division (ESD) was the development and deployment of Labline, a web-based application that provides first responders with immediate access to laboratory emergency contact information. The system integrates data from Chematix and presents it in a streamlined interface accessible to Environmental Safety, the Office of Research, and the UGA Police Department. By enabling users to quickly search by building or lab and retrieve contact details within seconds, Labline reduces response time during incidents such as fires, flooding, or hazardous material spills.

Insurance and Claims Management (ICM) also implemented a new injury reporting and tracking system using Smartsheet, paired with dashboards developed in Microsoft Power BI to improve visibility into incident trends and support more proactive mitigation strategies. Together, these efforts reflect a more integrated, data-informed approach to safety, emergency response, and risk management across the University.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Hazardous waste compliance inspections completed | **5,197** |
| Fire extinguishers inspected | **9,269** |
| Safety plumbing stations inspected | **3,893** |
| Fume hoods inspected | **1,329** |
| Right-to-Know (RTK) training completions | **3,329** |
| OEP training sessions delivered / individuals trained | **187 / 1,200+** |
| New students reached at orientation | **15,095** |
| ICM injury reports reviewed | **1,683** |
| Workers' compensation cost reduction | **50%** |
| FEMA reimbursement (Hurricane Helene) | **$165,174** |
| UGA Safe App total downloads | **22,715** |
| CERT members trained | **52** |
| CPR/AED and bleeding control volunteers trained | **700+** |

FINANCIAL, ADMINISTRATIVE & HUMAN RESOURCE SUPPORT

# Office of the Vice President for Finance and Administration

## Major Accomplishments

The Office of the Vice President for Finance and Administration (OVPFA) provides support to all F&A divisions and central offices while also administering unit-wide initiatives and providing oversight to central F&A committees.

In December 2024, the F&A Culture and Belonging Committee hosted its fourth annual Holiday Outreach Initiative. The event raised $16,133 in monetary and physical donations, the highest total in the event's history. These contributions supported nine families and four seniors in Athens-Clarke County, providing essential items and holiday gifts.

In March 2025, the F&A Staff Recognition Committee (FASRG) hosted the sixth annual Staff Resources Fair to showcase resources and opportunities to all UGA staff.

In May 2025, OVPFA held the 20th annual F&A and UHR Staff Recognition Ceremony, recognizing 265 honorees for years-of-service milestones, 24 merit award finalists, and four outstanding teams. This milestone year also featured a first-ever "Cruisin' Through the Years" Car Show.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Staff recognized for years-of-service milestones | **265** |
| Donations raised to support Athens-area residents | **$16,133** |
| New to F&A Day participants | **80** |
| Team members trained through Mentoring for Operational Success (MOS) and I-MOS | **138** |
| Attendees at the UGA Staff Resources Fair | **700+** |

CAPITAL PLANNING & INFRASTUCTURE SUPPORT

# Facilities Management Division

## Major Accomplishments

Facilities Management Division advanced several operational improvements this year aimed at increasing efficiency and supporting long-term infrastructure planning. A key initiative was the transition to a centralized warehouse model, led by the FMD Business Office, which consolidated purchasing activity into a single location. This shift significantly reduced purchase order volume and streamlined procurement workflows, allowing maintenance teams to spend less time navigating administrative processes and more time focused on project delivery.

The division also modernized internal operations by converting multiple manual, paper-based processes into fully digital workflows using updated software platforms. These changes reduced processing time and improved data accuracy while supporting sustainability goals by minimizing paper usage. In addition, Utility and Energy Management partnered with Jacobs Engineering to complete the Energy Utility Master Plan (EUMP), a comprehensive strategy that will guide future infrastructure investments and ensure readiness for new construction and renovation projects. Together, these efforts position the division to better support campus growth while maintaining a focus on efficiency, resiliency, and long-term planning.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Corrective maintenance work orders completed | **16,646** |
| Preventive maintenance work orders completed | **25,148** |
| In-house renovation projects completed | **124** |
| Infrastructure and construction projects managed | **130** |
| Total work orders processed through the Work Request Center | **29,443** |
| Single-stream recycling (23% increase from FY24) | **798 tons** |
| Waste reduction reimbursable revenue (42% increase from FY24) | **$904,364** |
| Trees planted / acres maintained | **214 / 850** |
| Automotive Center revenue | **$1.59 million** |
| GHG emissions reduction (vs. 2010 baseline) | **34%** |
| Student sustainability internships provided | **62** |
| Sustainability certificate enrollees / graduates | **246 / 49** |
| Campus Sustainability Grants awarded | **$40,000 to 10 teams** |

CAPITAL PLANNING & INFRASTUCTURE SUPPORT

# Office of University Architects

## Major Accomplishments

The Office of University Architects advanced several major capital projects this year, moving key initiatives from planning and design into active construction. Most notably, construction began on the new Medical School building on the UGA Health Science Campus, a significant milestone for the University's expanding academic and research mission. The project reached its structural completion milestone with a topping-out ceremony in November 2025 and will ultimately provide dedicated space for medical education and biomedical research.

The office also completed major enhancements for UGA Athletics, including upgrades to Jack Turner Softball Stadium and Foley Field, adding new training, locker, and support spaces for student-athletes. Additional progress was made on the West Campus Dining, Learning, and Well-being Center, which began construction in August 2024 and will provide expanded dining capacity, health services, and classroom space. These projects reflect a coordinated effort to support academic growth, student life, and campus functionality through thoughtful design and long-term planning.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Total projects managed or completed | **184** |
| Total project budgets (record high) | **$960 million** |
| Purchase orders processed / total value | **482 / $56.4 million** |
| Invoices processed / total value | **1,198 / $102.5 million** |
| Design and construction contracts executed | **304** |

CAPITAL PLANNING & INFRASTUCTURE SUPPORT

# Real Estate & Space Planning and Management

## Major Accomplishments

The UGA Real Estate Foundation (UGAREF) advanced several key initiatives this year to support campus development and strengthen the University's financial position. This included completing approximately $100 million in bond financings for the New First Year Residence Hall and the Dining, Learning, and Well-being Center, as well as refinancing existing debt for Bolton Dining Commons to generate cost savings and improve financial efficiency. Additional efforts included a property swap involving the Baptist Campus Ministries site, continued evaluation of potential acquisitions, and lease negotiations and tenant relocations aimed at reducing long-term rental expenses.

The Office of Space Planning and Management (OSPM) continued to support campus decision-making by evaluating how space is allocated and used across the University. This included assessing opportunities for consolidation, identifying efficiencies in existing space usage, and supporting planning efforts tied to new and renovated facilities. These efforts help ensure that space is used effectively and aligned with the University's operational needs and long-term growth.

## Key Metrics

| METRIC | FY25 RESULT |
|---|---|
| Bond financings completed (UGAREF) | **$100 million** |
| Bolton Dining refinancing gross savings | **$1.4 million** |
| Bolton Dining refinancing NPV savings | **$1.1 million** |
| Square footage evaluated and planned for use | **42,000+ sq ft** |
| Classroom seats replaced to support active learning | **600+** |
| Classrooms upgraded | **20** |
| Research labs relocated (Science & Ag Hill Phase 1) | **40** |
| Instructional labs relocated | **9** |
| Faculty and researchers supported through lab relocations by OSPM | **324** |

ACKNOWLEDGMENTS

## Thank You

This report represents the combined efforts of all staff members within UGA Finance and Administration. We would like to acknowledge their roles in the many accomplishments found herein, as well as the efforts of those responsible for compiling the information presented.

Special thanks to the Finance and Administration staff members who assisted in the design of this report:

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