

Recommendations from Campus Budget Summit February 12, 2009

Principle 1:

Priority should be given to making courses available for students who have been admitted in order to ensure timely completion of their degrees and make our enrollment target.

1. Declare impaction.
2. In an effort to make courses available for timely completion of degrees for students, eliminate courses (electives) that are not required for a major.
3. Increase number of on-line and "hybrid" courses which will allow for alternative classroom scheduling..
4. Offer more lower-division GE large classes in the 300-student range.
5. Offer Intersession through Extended Ed – (January and Summer). Faculty will also have the opportunity to earn additional money and the program is self-supporting.
6. Add more Extended Education Courses. The purpose of offering more Extended Ed courses is to better serve students. Offering these course provides faster time to degree and at the same time frees up WTU's to serve fall//Spring FTES. Here are a few of the concepts. The key assumption is that these courses would have at least break even financial implications on the Extended Education side.
 - Offer more intersession courses in extended education. Provides more opportunity for students.
 - Move Summer Session back to Extended Education. Summer session has proved more costly when integrated with state funded fall/spring semesters as FTES are capped and faculty must be paid additional pay to teach those courses. Moving summer to Extended Education would free up the state side funds to be used for fall/spring semesters making more efficient use of state dollars while at the same time increasing offerings to students.
 - Move remedial Education to Extended Ed – This frees up faculty to teach traditional courses.
7. Offer more online courses. This proposal would reduce the cost of instruction freeing up funds for other purposes. Online courses would be beneficial where large class sizes are possible. For example where multiple course sections are offered for the same course. It is assumed that these online courses would be taken by our existing students and not necessarily students outside our region.

8. Allow FERPers to teach overloads early in their FERP periods (accelerated FERPing) with the assumption that later this would be balanced with reduced loads
9. Eliminate Year Round Operations.
10. Move remediation to community college or extended education and out of state funding. Not offering remedial courses gives the campus an immediate savings.
11. Use our facilities more efficiently. Make sure the classrooms are being used when needed.
12. Scheduling courses more efficiently; especially in the upper-division area.