

Recommendations from Campus Budget Summit February 12, 2009

Principle 10: Give consideration to expenditures which can be delayed or deferred for a period of time.

1. Reduce outreach and recruitment to minimum levels until it is necessary to increase enrollment.

Student Affairs: The division will consider what can be done in this area, but reducing to a minimal level is not a prudent short or long-term strategy.

Other Considerations:

1. Budget saving implementation should be a grass roots movement rather than top down mandates – local implementation may be more effective and avoid local conflicts.
2. Re-evaluate level A allocations. In lean years, Academic Affairs should receive more than the normal 69.89% allocation in order to maintain core values.

Administrative Services: Level A works both in growth mode and in a declining mode. All parties are treated as equals.

3. Examine the costs and benefits to YRO – identify the parts that work and ditch the parts that don't work.

Academic Affairs: Institutional constraints (system) preclude further modification. However, alternate special sessions through Continuing and Global Education are being explored in order to provide alternate options for students.

- FTE generated measured against costs.

Administrative Services: See Principal 1, Item 9.

4. Explore the consolidation of redundant services in overlapping areas: ie technology services, human resources, accounting in auxiliary services/state services.

Academic Affairs: Requires further review.

Administrative Services: Requires further review.

5. All areas should be reviewed before endorsing future growth. There should be some standard systematic review criteria looking at the benefits and costs before promoting growth. Benefits are not just economic, they are also be aligned with the mission of the university.
6. Suggest a system-wide rollback of administrative salary increases to pre-budget crisis levels.
7. Have an e-mail or electronic suggestion box – suggestions for greener and more economic solutions to campus issues.

Academic Affairs: This is a fine idea and one that can be implemented within Academic Affairs, though a centralized “green suggestion box” likely would be more efficient.

Administrative Services: Practical for implementation.

Student Affairs: The division will implement this suggestion on our web site.

8. Continue to publicize a place and person on campus who can continually accept suggestions for cost savings or revenue enhancements. Empower this person and office to cut through whatever red tape is an obstacle in order to get answers.

Administrative Services: Practical for implementation.

9. Use internal expertise rather than outside consultants, such as for the Provost’s search.