

Recommendations from Campus Budget Summit February 12, 2009

Principle 7: Consider the possibility of consolidating or restructuring offices, departments of programs which would allow for the reduction of significant administrative costs and other overhead and reduce duplication of services or programs.

1. Reduce overlap of support staff and manager responsibilities through attrition and broader job descriptions for long-term efficiencies. Backfill with more student workers.

Administrative Services: May be impractical for implementation. Requires further review. Student workers can not be held responsible for certain on-campus responsibilities as they are defined as “students” first and “workers” second. Broader job descriptions may be possibility although it generally means that compensation at a higher pay level. Savings only possible if a position is eliminated.

2. Train faculty and administrators to take on duties from administrative assistants to increase efficiencies.
 - Automate where possible
 - Simplify the processes wherever possible
 - Make procedures as similar as possible between using state funds vs. association funds.

Administrative Services: Requires further review. Workflow automation could support this effort.

3. For those departments who can reduce time bases, ask staff for volunteers who would like to move from 12 month to 10 or 11 month positions.

Administrative Services: Practical for implementation. This can be done under most of the CBA’s with appropriate notice. Benefit costs are not reduced and this may impact support within the department.

Student Affairs: Has already done this.

4. Offer voluntary furloughs and voluntary short weeks for interested people.

Administrative Services: Practical for implementation, employees already have this option. Needs further review for implementation.

5. For employees who were hired as 10 month employees and were moved to 11 or 12 month employees at the employee's or supervisor's request, move them back to their original time base.

Administrative Services: Practical for implementation. Needs further review.

6. Examine a reduced work week, closing down buildings one day per week; but buildings that house research labs and equipment should be exempt. Also explore moving the entire campus to a four day work week.

Academic Affairs: This does not work for academic affairs--we simply do not have enough classrooms to hold classes only four days per week.

Administrative Services: Requires further review. Work is underway on the cost and impact of implementation.

7. Use sensors and timers in all buildings to reduce utility expenditures.

Administrative Services: Already doing. We already have a number of buildings with occupancy sensors and in the summer we implement the Energy Bulldogs. There could be more sensors installed and we will explore that cost vs. benefit.

8. Look at balancing campus activity to three semesters rather than two semesters.

Academic Affairs: This would require a change in the Unit 3 contract.

Administrative Services: Practical for implementation. Requires further review.

9. Where appropriate, use grad students and administrators to teach University 1, thereby allowing faculty to teach more within their own departments.

Academic Affairs: We have already changed University 1 to reduce the number of faculty required to teach the course and will continue to consider alternatives.

10. Encourage administrators to teach at least one class per year within a department where their expertise is relevant.

Academic Affairs: Some are already doing this. Colleges/schools and departments will be encouraged to consider this option where appropriate.

11. Encourage high enrollment general education sections (increase student/faculty ratio).

Academic Affairs: Colleges/schools and departments are considering this option and making adjustments along these lines.

12. Explore merging Career Services with the Alumni Association, thereby increasing synergy.

Student Affairs: The Career Services Office and the Alumni Association are already engaged in discussions about collaborations that would be of mutual benefit to both current students and alumni. At this time, we do not see a merger or a consolidation as a likely consideration, but opportunities for collaboration are plentiful.

13. Do not release student help. They are a cost efficient means of providing services; (e.g. 50% of the help desk is staffed by students). If release of student help is considered, it should be done by individual unit to evaluate the cost effectiveness of services that students provide.

14. IT consolidation would be a good idea. Long-term savings realized, but perhaps not in the short-term due to the initial costs involved. However, it would eliminate redundant services currently employed. Perhaps consolidation of IT services in the Library.

Administrative Services: Requires further review.

15. Integrate J.D. Edwards with PeopleSoft.

Administrative Services: Requires further review. May be impractical. Further assessments of the new common financial systems are necessary along with unique business needs of the auxiliary enterprises.

16. Consolidate administrating units across campus by assigning departments to these units instead of each having their own.

- Balance the assignments by number of department employees.

Academic Affairs: Deans have already done this where it was considered feasible.

Administrative Services: Requires further review.

17. We should only have one Human Resources office vs. three (Academic, State and Foundation).

Academic Affairs: Closer inspection of Academic Personnel office functions, responsibilities and timelines are being investigated to determine if consolidation can yield savings in costs, personnel and services provided.

Administrative Services: Requires further review.

18. We should only have one Accounting office vs. three (Foundation, Association and State).

Administrative Services: Requires further review.

19. Offer alternative classroom scheduling by offering hybrid courses.

Academic Affairs: There are not sufficient courses approved or likely to be approved that would justify this effort. Additionally, with the exception of prime time, classrooms are not constraining.

20. Look at the whole process of allocating admission and enrollment targets as the concern was raised that some colleges exceed their targets necessitating the hiring of lecturers, when other colleges fail to meet their targets and have faculty who are not fully utilized.

Academic Affairs: Targets are re-examined annually.

21. Develop a group to look at all bureaucratic processes, including:

- At a low level – the WU grade (why use it? Ends the need for a weekly committee meeting evaluating reinstatement requests.

Academic Affairs: Grades (including WU) are mandated by the CSU and are not within our control.

- Restructuring programs

Administrative Services: Requires further review.

- Administrative levels of bureaucratic processes

Administrative Services: Requires further review.

- End the Foundation involvement with trust accounts – why do they have to be involved? What is the valued added service provided?

Administrative Services: The Foundation manages trust accounts for the University in accordance with EO 919. The CSU auditors recently reviewed the process and review and did not suggest any changes.

22. Reevaluate CETL to better meet the needs identified by faculty. There is a perception that the functions performed by CETL can be done for little or no costs if organized by the faculty themselves.

Academic Affairs: CETL functions are already performed at little or no cost. Consideration of which functions to undertake and how to do them efficiently will continue.

Administrative Services: Requires further review.

23. Review Foundation Accounting and State accounting to see where or what services and/or software can be combined. The question here is; are there duplicate/redundant functions being performed. There is also two separate software programs being used which increases costs and also makes combined financial reporting more difficult.
24. Consider modifying FERP faculty to offer them the option of teaching 3 sections per semester instead of two in exchange for having his/her last year of FERPing without instructional obligations. This would increase the overall units taught by FREP faculty at no additional cost to the University. If not possible for contractual reasons, then perhaps this could be done on a voluntary basis.

Academic Affairs: Not being considered at this time due to the current CBA.