

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.
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.
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.
4. Offer voluntary furloughs and voluntary short weeks for interested people.
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.
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.
7. Use sensors and timers in all buildings to reduce utility expenditures.
8. Look at balancing campus activity to three semesters rather than two semesters.
9. Where appropriate, use grad students and administrators to teach University 1, thereby allowing faculty to teach more within their own departments.
10. Encourage administrators to teach at least one class per year within a department where their expertise is relevant.
11. Encourage high enrollment general education sections (increase student/faculty ratio)
12. Explore merging Career Services with the Alumni Association, thereby increasing synergy.

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.
15. Integrate J.D. Edwards with PeopleSoft.
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.
17. We should only have one Human Resources office vs. three (Academic, State and Foundation).
18. We should only have one Accounting office vs. three (Foundation, Association and State).
19. Offer alternative classroom scheduling by offering hybrid courses.
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.
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.
 - Restructuring programs
 - Administrative levels of bureaucratic processes
 - End the Foundation involvement with trust accounts – why do they have to be involved? What is the valued added service provided?
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.
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.

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.