

April 8, 2009

This summary has been produced from the compilation of budget reduction ideas submitted. The headings and subheadings have been derived from ideas and suggestions received in meetings deans and vice presidents held with faculty, staff, and students throughout the university.

This listing suggests a compilation of your thoughts, elicited with the help of others from our campus community. You will find like I did, that there are items on this list with which you can agree. Likewise, there are some items with which you might strongly disagree.

It is important to emphasize that this is simply an initial summary. There are many items we should consider carefully. Others we cannot or should not do. With the assistance of the SPARC Committee we will work through all the items carefully, developing an overall plan to address future reductions in funding for our University. The intent is to be prepared for future challenges.

We will continue to share information and materials, seeking both your input and feedback as we proceed. Thank you for your involvement and support.

David L. Eisler  
President

#### Academic Organization and Administration

- Merge Colleges to produce economy of scale
- Reduce number of departments to produce economy of scale
- Move from department heads to department chairs
- Reduce the number of academic administrators, assistants and associates

#### Cost Savings

- Look at calendar, consider 4-day operational work week for the university
- Create efficiency efforts, look for duplications, merge overlapping efforts, use electronic processes
- Significantly reduce the amount of printing and paper (paper costs - \$134K, toner costs \$168K)
- Eliminate food at meetings, Summer University, food trays in the dining halls, shuttle bus (food cost - \$508K)
- Reduce athletics, consultants, events, sabbaticals
- Centralize supply orders

### Course Schedule, Section Size and On-line Classes

- Manage course schedule
  - Offer small classes less frequently
  - Reduce number of sections
  - Increase average size of sections
  - Merge classes with similar content
- On-line
  - Meet on-line demand
  - Contain on-line costs
  - Increase course caps

### Energy Conservation

- Reduce electrical energy consumption – lights, computers, appliance (electricity - \$3.179 million- split between general fund and auxiliaries)
- Reduce building heating and cooling costs through metering, moderating temperatures (natural gas - \$3.69 million – split between general fund and auxiliaries)
- Examine schedule\calendar to consolidate building use
- Explore alternative energy
- Recycle

### Equipment

- Delay or eliminate equipment purchases (base funding for equipment- \$510 K base, 930 k one-time)
- Reduce equipment costs by purchasing refurbished, defense reutilization, and sharing
- Reduce the number of vehicles (32 vehicles motor pool, 218 vehicles of all types)

### Facilities

- Reduce or delay renovations and remodeling projects (classroom renovation \$1-2 million one-time, minor cap \$200K base, \$50K one-time)
- Examine building usage and need both on and off-campus
- Reduce landscaping costs (flowers, trees, shrubs - \$23K, chemicals\fertilizers - \$27K)
- Freeze property purchases

### Health

- Allow faculty and staff to use the Health Center
- Promote wellness

### Positions

- Eliminate positions
- Offer Buyouts and Retirement Incentives
- Increase work efficiency and reduce costs
- Reduce overtime and release time (overtime - \$275K, release time - \$2.58 million)

### Programs

- Eliminate or consolidate programs
- Delay new programs or new instructional sites
- Improve program efficiency

### Revenue

- Recruit, retain more students
- Generate money through athletics
- Emphasize grant writing (\$2.8 million in 08)
- Generate increased funds through different instructional schedule, 3-year programs, certificates
- Increase tuition and fees, charge employees for parking (2083 faculty\staff parking permits, \$99K base)

### Technology

- Skip computer replacement for one year (\$143K one-time)
- Reduce the number of computer labs
- Use network rather than personal printers (413 personal printers)
- Eliminate telephones (\$1 million base), cell phones and blackberries, reduce minutes (monthly cost in March \$16K - 211 phones)
- Use electronic communications and systems to replace paper process

### Travel

- Reduce Travel (\$2.64 million)
- Eliminate Travel including increased use of electronic meetings and interactions

### Wages and Benefits

- Freeze or reduce salaries
- Reduce increases (\$3.5 million increase for 2010)
- Limit benefits (\$1.6 million increase for 2010)
- Allow for voluntary Leaves Without Pay