RESTRUCTURING IN THE CONTEXT OF THE VISION, VALUES AND GOALS

ANALYSIS OF CENTRAL ADMINISTRATION COST SAVINGS AND ENHANCEMENTS IN FY02 AND FY03

Employment Reductions/Unfilled Positions
Total Salary Savings (to cover costs): $1,392,591

Office of the Chancellor

- One staff position reduced; other positions reclassified
- *Total savings of $15,000*

Division of Athletics

- One staff position reduced; other positions reclassified
- *Total savings of $45,000*

University Communications

- Replaced "Director" of Printing Services with a "Manager" for a cost savings of $18,000
- Partial year salary savings due to unfilled Editor position
- *Total savings of $35,000* (*need to confirm)*

Office of the Provost

- Eliminated the Division of Continuing Education; 7 positions reduced
- Partial year salary savings due to unfilled Fiscal Officer position
- Partial year salary savings due to unfilled Vice Provost for Academic Personnel and Affirmative Action position
- *Total savings of $367,823*

Finance and Administration

- Several VERIP positions will not be filled
- Partial year salary savings in unfilled positions in Campus Facilities Management
- *Total savings of $625,800*

University Advancement

- Operating with 14 open positions within the Division; created a staffing plan to fill only 5 of a total of 14 open positions (duties and responsibilities of unfilled positions were reassigned to existing staff and salary parity was extended to equate with new duties)
- Eliminated support positions in Alumni/Constituent Relations from 2 to 0 (plan is detailed in "Efficiencies" section)
- University Advancement represents 2% of the overall campus budget; with total cuts received so far and the proposed cut currently being considered, University Advancement will have lost more than 13% of its overall budget, plus a 17% reduction in personnel overall.
- *Total savings of $221,968*

Student Affairs

- Reorganization consistent with the vision; two positions unfilled and three positions reclassified
- *Total savings of $82,000*

Revenue Enhancements
Total New Revenues: $300,000

Office of the Chancellor

- None

Division of Athletics

- Tickets/game revenues
- *Total new revenues: $58,000*

University Communications

- None

Office of the Provost

- None

Finance and Administration

- Leased parking spaces and land
- *Total new revenues of $12,000*

University Advancement

- None

Student Affairs

- Early re-negotiation of FFELP agreement
- Submitted proposal for ACT/SAT examination grant
- *Total new revenues: $230,000*

Efficiency Improvements
Total Savings: $624,462

Office of the Chancellor

- None

Division of Athletics

- Corporate assistance on computer purchases
- *Total savings of $115,000*

University Communications

- Reduced advertising fund for "Special Promotions" by 20% to cover budget cuts

Office of the Provost

- None

Finance and Administration

- Early "return to work" program (e.g., following an injury) estimated to achieve a 10% reduction in disability costs
- Reduced the cost of lost man hours in custodial productivity
- Initiated new technologies in monitoring water treatment for chillers and boilers
- Utility rate restructure
- Steam trap monitoring systems
- Energy management (lighting)
- *Total savings of $456,500*

University Advancement

- Realigned responsibilities (see details below in *Restructuring/ Consolidation)*
- Instituted a new "pooled" support staffing plan for the Division as a whole due to elimination of key staff positions in Alumni/Constituent Relations

Student Affairs

- Monitored travel, membership dues, office expenses and facility updates
- *Total savings of $52,962*

Restructuring/Consolidation
Total Savings: $289,119

Office of the Chancellor

- Aligned Institutional Effectiveness (Institutional Research and Assessment) and Diversity in Action with the Office of the Chancellor

Division of Athletics

- Merged external relations, marketing and promotions, event and ticketing
- Merged operations, sports information and training services
- *Total savings of $98,000*

University Communications

- None

Office of the Provost

- Office of Service for Students with Disabilities transferred to the Vice Chancellor Student Affairs *(Education First)*
- Office of Institutional Research and Assessment transferred to the Chancellor *(Integrity and Accountability)*
- Affirmative Action Office redesigned as the Office of Diversity in Action and transferred to the Chancellor *(Diversity, Inclusiveness and Respect)*

Finance and Administration

- Restructured Mailing/Addressing Services
- *Total savings of $46,500*

University Advancement

- Reorganized divisional structure from 6 divisions to 4
  - Merged Government Affairs and Community Affairs
  - Merged Alumni and Constituent Relations and Advancement Services
- Realigned functions to appropriate division
  - Realigned Stewardship and Donor Relations and Prospect Research from Advancement Services to Development
- Realigned academic unit advancement staff responsibilities so that those staff spending 50% or more of their time doing fundraising moved from Alumni Constituent Relations to Development
- Reorganized consistent with mission (need for increased constituent advocacy on behalf of the University); utilized one of the open positions to create a shared position between Alumni/Constituent Relations and Community/Government Relations

Student Affairs

- Reorganized division into three main clusters
  - Aligned programs and services into Enrollment Management, Student Development, and Auxiliary Services

- Realigned services to appropriate clusters
  - Moved Residential Life to Student Development Cluster
  - Moved Student Disability Services from Academic Affairs to Student Development Cluster
  - Merged campus help-line and campus information to University Center
- Reorganized Institute for Professional Preparation
  - Restructured administrative duties and reporting functions
  - Assigned VCSA staff member to oversee program
  - Eliminated rental houses and reduced staff FTE, expenses and equipment budget
- *Total savings of $144,619*

TOTAL SALARY SAVINGS (TO COVER CUTS): $1,392,591
TOTAL NEW REVENUES: $300,000
TOTAL EFFICIENCY IMPROVEMENTS SAVINGS: $624,462
TOTAL RESTRUCTURING/CONSOLIDATION SAVINGS: $289,119

GRAND TOTAL BUDGET IMPACT: $2,606,172