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

March 6, 2003
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
  o Merged Government Affairs and Community Affairs
  o Merged Alumni and Constituent Relations and Advancement Services
♦ Realigned functions to appropriate division
  o 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
  o Aligned programs and services into Enrollment Management, Student Development, and Auxiliary Services
♦ Realigned services to appropriate clusters
  o Moved Residential Life to Student Development Cluster
  o Moved Student Disability Services from Academic Affairs to Student Development Cluster
  o Merged campus help-line and campus information to University Center
♦ Reorganized Institute for Professional Preparation
  o Restructured administrative duties and reporting functions
  o Assigned VCSA staff member to oversee program
  o 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