

Budget Discussion
University Retreat August 12, 2003

1. What do you reduce that might not negatively impact the student experience?

- Eliminate courses that aren't surviving
- Look at low performance.
- Reduce some 12 month contracts that can be reduced
- Combine offices and departments
- Lots of places with huge overstaffing – needs to be reallocated.
- Establish where work needs done
- Require people to be honest about real needs
- Printing/publication costs – particularly internal publications
- Better procurement – e.g. JC Office is the most expensive around
- Look at free or low cost items from other institutions (prisons, etc)
- Look at surrounding states
- Reassignments of staff during low work periods
- Mandate/evaluate hiring new positions at lowest level or part-time when possible
- Move to entirely paperless environment
- Use technology where it saves money
- Food service in-house to generate income (or partner with SCTC)
- Look for other ways to generate income (i.e. take over vending business)
- Maximize use of our facilities
 - o Athletics
 - o Grounds
 - o Graduation – more ceremonies in order to use our facilities rather than rent Civic Center
- Graduation Ceremonies back to weekdays to utilize staff
- Duplicate programs – Academic Affairs – courses under enrolled
- Increase efficiency of student credit hour production
- Go paperless, where possible
- Teleconferencing, less travel
- Review utilization of library materials
- Look at excluded positions – use cabinet review of vacant positions model
- Benchmark the manner in which on-line institutions provide service and publication
- Technology thrust to cost savings
- Business process reorganization – paperless
- Find different ways to do the same thing
- Technology can assist in the long run
- Evaluate low performance programs
- Offer services on-line
- Can some programs be at SCTC? (Associate?)
- Need all accredited programs? (expensive)
- Need all unaccredited programs?
- Review Athletics
- Efficiencies (online forms and processes)
- Publications (But not Alumni Magazine)
- 12 mo – 9-12 month appt.
- Dialogue throughout campus regarding cuts
- Get input from front line people (without threats to jobs and friends' jobs)

- Personal accountability
- Failed searches (revise process) streamline, do better
- 4 day work week in summer
- student teaching assistance to relieve workload
- Lease vs own motor pool vehicles
- Review academic programs, services for inefficiencies
- Eliminate unnecessarily duplicative, highly under subscribed and not relevant programs that no longer attract students
- Clerical opportunistic retrenchments
- Merger of ISO/International program office

2. Where should we be looking to add to improve the student's educational experience?

- Reallocate resources for non-native speaking students – adult Basic Ed
- Move orientation to Saturday during Academic year
- Support and advising for underrepresented populations
- Training for faculty on how to advise students
- Get DARS up to speed and running
- Technology
- On-site experience to careers in field (pre-major and internship)
- Additional attention to group activities as a mode of operating
- Public/Private partnerships needed
- Diversity incentives
- Distance Ed /Technology incentives
- Security/Personal Safety
- Library
- Facilities (Res. Halls)
- More advising sophomore – junior (decide major)
- Process identify reallocation
- Lean/not mean
- Who we serve -push nurses, education where there are needs
- Institutional research and data collection
- Fund Portal talked about
- 6 Strategic Priorities (seed money)
- Library acquisition – books, online periodicals
- Reallocate existing dollars
- More money to development
- Create a diverse population invest money

3. What process should be used to create a new initiative fund?

- Partnerships with businesses in community
- Salary savings could be returned to central for the 1st few months (except for times where position must be filled on temp. basis)
- Central recapture of carry forward balances or a % thereof (I have seen this work well)
- Process needs to be open and known
- Grants
- Private Funding
- Capital Campaigns
- Endowments (Review use of \$)

- Federal Funding
- Keeping \$
- Manage gifts better
- Privatize residence halls
- Take a percentage of Friday/Saturday college \$s from increased enrollment
- Record keeping
- Data tracking, financial aid – look at billing not sending invoices
- Technology to cut costs (record keeping, financial aid, look at billing not sending invoices)
- Hybrid courses changing, meeting times
- Realignment, eliminate
- Voluntary all positions
- Identify programs for reduction
- Need pool of funds for new initiatives
- Differential tuition based on demand or program cost
- Use clear criteria / a balance
- Summer/extended campus
- Charging for services we provide for (community events)
- Differential tuition/fees – to courses