MINNESOTA STATE UNIVERSITY MANKATO

Sub Group of Planning & Budget Sub Meet & Confer
Listing of Items to be considered for Budget Reductions
(These are not in priority order)

1. **Friday/Saturday College and Summer School**
   
   Consider the cost benefit and advertise to the student body the lower per credit cost rate for summer school
   Offer more general education classes in Friday/Saturday and summer school
   Expand options in summer school regarding dates of classes –
   The availability to offer some classes at a later start date or later in the summer
   Look at how the summer profits are being used and how it benefits students – FY03 Summer profits distributed to Academic Affairs was $1,207,066

2. **Utilities**
   
   Disability & Health Services responses to utilities savings:
   Disability Services does not think that lowering the temp in winter or raising it in summer would have a significant affect on students with disabilities. Students with disabilities would need to modify their habits like the general population…dress warmer or cooler depending on the temp. Julie Snow would work with any student that has significant needs due to this change on an individual basis, and accommodate when appropriate. (I.e. fan in classroom, air conditioner in dorm room etc.)
   From Health Services - The temperature change will have less of an impact than the circulation of clean air, especially during a time when the flu is spreading. IT will be important that air handlers are providing enough clean air for student to not continually be exposed to germs. I don’t know how much of a temperature change you are talking about but would want to make sure that air exchange is not decreased and may need to be increased.

   Current temp 70 in winter; 74 in summer
   A Utilities audit was done in ’94 which proved to be beneficial in utility cost savings.
   Moving the temperature 2 degrees would be approximately a 5% savings – FY03 M&E Electrical and Heating Budget - $2,761,000 – 5% savings would be $138,000
   Close doors, shut off computers, turn off lights

3. **Consolidation of Offices and/or Functions**
When a vacancy occurs and wherever possible, consolidation and/or restructuring the way we do the job should be looked at and considered before doing a search. Look at the combining of administrative positions and at the same time maintaining sufficient support positions.

4. **Printed Materials**

Publications and announcements
- Rely more on email and web and/or sending only one brochure/pamphlet to a department
- Use the web for undergraduate and graduate bulletins
- Items put on web need to be in printer friendly format

Have publications like the undergrad and grad bulletins available for sale for anyone needing additional copies – perhaps at the bookstore

Review the need for some publications and/or the amount of times they are sent out and their value in meeting criteria established
a. Provide only one to each department
b. Cut number produced – some people get up to three copies of a publication – for instance the Today Magazine
c. Reduction in number of times sent out

Recruitment Materials – are necessary in printed form and also necessary for new students to review printed copies of the bulletin and class schedule

5. **Use of Consultants**

Develop an on campus list of people available to provide consultant services
Develop criteria – when it is necessary to go off campus to hire consultant keeping in mind that sometimes there is a need and it is crucial to have an external perspective
Better utilize the current faculty/staff for consultant projects – a few examples would be CIS, marketing, urban planning, and parking planning

6. **Technology Spending**

Technology fee funding is being reviewed by another group on campus
The Learning Technology Roundtable committee is in place to review and provide guidance in the long range planning

7. **Cost of Phased Retirement**
Major cost is faculty on phased retirement still receives full time insurance benefits. Currently there are 25 faculty on phased retirement – Example - if each of them is working half time and their insurance benefit is approximately $11,000 – the savings would be $137,500.

8. Process for Searches

Felt strongly that this process should be streamlined
Timing on searches is crucial
Some of the costs for searches could be minimized or eliminated
  Increase the marketing on searches by utilizing the web
  Administrative searches – look at hiring from within the University before conducting regional or national searches could be a savings plus it would allow current faculty and staff more opportunities.
  Search within MnSCU for some of the positions – especially assistant/associate/administrative positions – there may be some good candidates at some of the other MnSCU institutions.

9. Development Directors

Felt strongly that an accounting of their fundraising vs. salary should be done.
Benchmark for fundraising positions would be to raise at least 5 times salary commitment in unrestricted funds
Enhance these positions with additional grant writing responsibilities

10. Programs not growing and/or not covering their costs

This should be reviewed
Undergraduate and graduate programs that have been struggling for a number of years with very little enrollments should be reviewed, and determine if in keeping with our strategic priorities, we consolidate or eliminate.
One way of assessing this would be a confidential survey asking for suggestions from faculty and staff.

11. Athletics

Review the advisory report regarding recommendations on the elimination of some of the mens sports programs, in part to comply with gender equity issues.

12. Reassigned Time

Process and inequities in reassigned time should be reviewed.
How much reassigned time is occurring and what it is being used for in addition to the following:
  Department Chair
  Research
  Special Projects

13. **Clarifying our mission regarding two year programs**

   Should look at two year programs
   i. See if duplication of programs with SCTC
   ii. Look at two year programs being offered at SCTC

14. **Vacant bargaining unit positions**

   Criteria should be developed to fill vacant positions in any bargaining unit to determine if appropriate to reduce to less than a 12 month position
   Average Full Time Salaries
   AFSCME - $35,000
   MAPE - $51,850
   MMA - $54,390
   MSUAASF - $59,300

15. **Faculty Staffing**

   Hiring adjunct faculty vs. fixed term – (Some departments do not have a local pool of adjunct help to draw on)
   Favoring overload opportunities for current faculty vs. hiring
   Hiring fixed term vs. permanent
   Average adjunct faculty - $1,075 per credit hour
   Average Fixed Term - $43,098
   Average overload Salary - .0225 of base and not less than adjunct Rate

16. **Equipment Budget**

   Look at a small % reduction in equipment budget as a short term solution to help with budget deficit in next couple years but this would not be considered a long term solution
   Apply careful scrutiny of the replacement cycle of divisional budgets for computers.
   Better utilize the Institutional Projects process which has been put in place to be used for replacement of classroom equipment needs
17. **Cell phones**

We felt this was a divisional decision as to the value and was a part of their non salary budget decision. This should be scrutinized at a divisional level as to the necessity.

18. **Office Remodeling**

The Facilities department has a system in place to review projects. If we are looking at consolidation of some administrative services, office remodeling may be necessary.

19. **Enrollment Management**

An Enrollment Management Task Force is in place on campus to review this.

20. **Use of State Vehicles**

If personal use of state vehicles is an issue, it needs to be addressed at each divisional level.

21. **Tuition Rate Increases**

In order to provide quality education and access to students, the increase in tuition rate should not be the first and/or the only way of solving the budget deficit but should be one of the last items considered.