## Preliminary Areas of Focus Captured by Subgroups After Resolving Duplication – Updated September 17, 2014

**Administrative Services Review Committee**

**Budgetary Reduction or Cost Avoidance**

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<td><strong>(Items highlighted are listed in two different categories)</strong></td>
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<td><strong>Centralized Printing</strong></td>
<td><strong>Library reorganization</strong></td>
<td><strong>Implement Banner Workflow for students seeking late adds and locate approval in department hosting respective courses.</strong></td>
<td><strong>Software systems procurement, usage</strong></td>
<td><strong>Printing/Graphic design/variable data services – 26 vendors currently used. Bio-medical Communications offers these services. Narrow the vendors for bulk savings.</strong></td>
<td><strong>Maintenance contracts – In the process of pulling similar information.</strong></td>
<td><strong>Marketing/promotional products – currently identified 15 vendors – ensure consistent use of approved logo/colors. Narrow the vendors for bulk savings.</strong></td>
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<tr>
<td><strong>• Heating and Cooling Issues. Need to coordinate with departments for climate control.</strong></td>
<td><strong>• Review organizational structure</strong></td>
<td><strong>Centralized Printing</strong></td>
<td><strong>Library reorganization</strong></td>
<td><strong>• Reorganize Medical Library under the Dean of University Libraries. Cost savings from position of Associate Dean for Medical Library replaced by position equivalent to current Directors under the Dean of University Libraries.</strong></td>
<td><strong>Review recruitment processes and marketing for all student populations</strong></td>
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<td><strong>• Investigate duties of upper level staff, including number of reports.</strong></td>
<td><strong>Discussion regarding the possible recommendation that network printers/copiers replace desktop printers to save on the purchase of inkjet cartridges and multiple printers in departments and administrative units.</strong></td>
<td><strong>Center for Appalachian Studies and Services</strong></td>
<td><strong>• Looking for redundant services and materials to reduce cost and streamline recruiting efforts.</strong></td>
<td><strong>Scholarships</strong></td>
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<td><strong>• Compare number of higher level positions and responsibilities with peer and other similar institutions.</strong></td>
<td><strong>Department/units will only be responsible for purchase of paper and staples.</strong></td>
<td><strong>Center for Banking</strong></td>
<td><strong>• Possible staff savings if we consolidate scholarship</strong></td>
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<td><strong>• Review open positions.</strong></td>
<td><strong>Networked printers/copiers also scan documents promoting additional savings.</strong></td>
<td><strong>Bureau of Business and Economic Research</strong></td>
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<td><strong>• Compare costs/benefits of post retirement option.</strong></td>
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<td><strong>Center of Excellence in Mathematics and Science Education</strong></td>
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<td><strong>• Evaluate job audit process for consistency, clear guidelines.</strong></td>
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<td><strong>Innovation Lab</strong></td>
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<td><strong>• Review extra compensation (stipends); are there clear guidelines for awarding and are they consistently applied?</strong></td>
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<td><strong>Tennessee Small Business Development Center</strong></td>
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<td><strong>• Review job evaluation and administrative review processes for</strong></td>
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<td><strong>University School, possibly opposite of 3 (pain point alleviation) – anticipate considerable resistance to any funding threat and therefore need public and university input</strong></td>
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<td><strong>Off Campus</strong></td>
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<td><strong>Library reorganization</strong></td>
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<td>• Off campus space audit for utilization versus cost to maintain and upgrade.</td>
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<td>• Are all costs considered when evaluating benefit of an activity?</td>
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<td>• Plans for future Mini Dome use into the future.</td>
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<td>• Master plan. Realistic and does it identify capital maintenance needs?</td>
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<td>Accountability and rewards for excellent performance</td>
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<td>• Explore business processes in which the workflow can be improved by implementing other digital workflow processes.</td>
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**Discipline Specific Computing**

- Software aggregation could save money by leveraging purchasing power across campus. OIT could recommend enterprise software purchases if all university needs were in a central location. Vince Thompson indicates that OIT can compile lists of the various software packages used across campus.

- Regarding statistical programs, the university is currently using SAS, SPSS, and Minitab. Do we need all three statistical packages or would one system be sufficient for university needs and demands? Jeff Knisley indicated that many faculty are also moving to R which is an open source statistical package.

- Adobe Creative Cloud

- WETS

- BUCSPORTS (non-teaching component)

- Olympic Training Center

- Language and Cultural Resources Center

- Also alleviate a pain point for students. Duplication with Financial Aid?
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- Investigate need for additional personnel in Planning & Analysis to provide needed data for accreditation, planning, etc., in a timely and cost-effective manner.

  Purchases across campus could reduce overall licensure costs for the university if centralized. An enterprise Adobe Creative Cloud purchase also enables the university to purchase the Digital Publishing Suite which can publish and distribute electronic magazines in various formats including iOS, Android, and Web. This is another opportunity to save on current printing costs and produce high-quality electronic publications.

- With regard to purchasing power, knowing what software is or is not widely used, and to promote research efforts rather than stifle them, faculty and OIT need to actively collaborate in discipline-specific computing. This includes OIT knowing and trying to adopt/support the software tools faculty and students are using, and faculty understanding the limitations of finite budgets and limited personnel.

**Planned Action**

- Continue discussion and identify other areas that would benefit from enterprise level license.
Cloud Services
- Google is the industry leader in cloud services and many universities utilize their expertise.
- Trend over the past few years for end users to often seek out their own technology services and bring those into the workplace (Box, Dropbox, Google). The environment today is very different from 10 years ago.
- Can the university utilize cloud services for certain services to improve effectiveness and efficiencies?

Planned Action
- Explore appropriate cloud services

Innovation
- It is extremely important to continue innovation with regard to the use of technology in higher education.
- Future of OpenBUCS and online curriculum.

Planned Action
- Continue discussion.
- Explore the use of badges in open courses and how that could translate to credit.

Infrastructure
- Consider future growth when

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- constructing infrastructure for current needs.
  - Upgrades to telecommunication rooms often occur to meet current demands. When making these upgrades we might better serve the needs of the university in the long term if we considered future growth when making required upgrades to the infrastructure.

**Planned Action**
- Explore infrastructure and future growth.
## Revenue Generators

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<td>Research Centers • In order for research to be revenue generating, it needs to be conducted by multi-investigator teams with sufficient technical, computational, and associated support. These things could be modeled after centers at other universities such as the Simcenter at UTC, FedEx Institute at Memphis. Focus should include acquiring external funding, corporate support, etc. The philosophy being that the expansion of the breadth of research will generate dollars that single investigator research rarely does. • In order to better support research across campus, as well as the many investigators doing research, dedicated technical support.</td>
<td>Mobile Access to University Processes • Students’ use of mobile devices continues to increase. • Access to university processes such as registration, banner, grades, etc. could be enhanced. Planned Actions • Explore increased access to university processes via mobile devices.</td>
<td>Digital Commons • Expansion of digital publishing for peer review journals to showcase faculty research and research publications to foster collaboration and recruiting of students. Planned Actions • Explore the digital commons initiative to see how it could be expanded.</td>
<td>Centralize promotion of behavioral and emotional health services on the: • ETSU home page – to promote student retention by highlighting offices servicing students. • D2L site • ETSU Mobile App Student Support Services • Student newspaper • Outdoor signs – rotating information • Promotion of ARC (Advisement, Resources, &amp; Career Center). Some faculty and staff are not aware of its existence or • If on-grounds classes were eliminated would the university save money?</td>
<td>Summer School and Winter Session • Review revenue sharing • % to general fund • % to college • % to cover faculty salaries and benefits • Flexible salaries • Incentives to recruit students for courses • Consider net revenues to include full cost of operation • Heating/cooling • Custodial • Support service systems</td>
<td>Summer Camps and Facility Usage • Increase usage of</td>
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personnel for research would also allow for efficient utilization of current hardware/software, as well as provide consistency and compatibility for future upgrades within our current systems. Efficient utilization with regard to research and high-performance computing would allow ETSU to expand research capabilities, thereby generating revenue for the University.

- A significant limitation to the formation and advancement of multi-investigator research is the lack of research-specific computing support. With regard to current high-performance computing, the Blackpearl (cluster) is now out of warranty, unreliable, slow and has no dedicated support person with the required technical skills to enable efficient use of the cluster. The Knightrider (cluster) services. Web site provides general assistance and referrals. Several kinds of services available.

- Eliminate arbitrary caps on enrollment that may inhibit revenue and deprive students of needed courses with available seat capacity when appropriate.

- Provide two Social Work GAs serving as a Student Ombudsman Office, possible part of ARC, to assist undergraduate students identify resources for addressing problems that may pose obstacles to success.

Tuition
- Eliminate arbitrary caps on enrollment that may inhibit revenue and deprive students of needed courses with available seat capacity when appropriate.

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<td>works well but it is usually running at full capacity. In addition, the Knightrider cluster will be out of warranty in 1 month with no feasible plan to provide maintenance, support, or upgrades.</td>
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**Planned Action**
- Continue discussion and consider data required
- Explore the role of IT support in research computing.
- Explore ways to provide users access to networked resources that work across institutional boundaries, such as the use of federated identity solutions.
- Explore possible hosted high-performance computing solutions for research.

outside vendors
  - Charge booth rental fees
  - Variety
  - Tailgate
  - Freedom Hall
  - Remove requirement to use ARAMARK for purchases on campus over $150

**Fees**
- Compare to peers
- Application fees
  - Under-graduate
  - Graduate
- Drop/Add
- Prime time classes
- Credit card processing
- ETSU gift cards with expiration dates

**Venues**
- Increase usage
  - Valleybrook and Gray Fossil site
  - Conferences
  - Symposium
  - Hosted events
  - Lease land for grazing
  - Allow alcohol

**Athletics**
- On August 6, 2014, the
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Administrative Services Review committee requested this be an additional area of review. This should include the full cost of operations for events, camps, etc.
### Pain Point Alleviation

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<td>• Review organizational structure</td>
<td>• Investigate duties of upper level staff, including number of reports</td>
<td>• Mailbox Size</td>
<td>• University School: 1, possibly opposite of 3 – anticipate considerable resistance to any funding threat and therefore need public and university input</td>
<td></td>
<td>• Review catalog</td>
<td>• Revise web presence for all student services. Many services provided by departments throughout Student Affairs and Academic Affairs. All the web focus is on individual departments, not the holistic view of all student support services. Need an overlay of pages that show all student support services in one or more web pages and the links go to the content maintained by those individual departments. This will make it easier for students to access and view student services provided by a multitude of departments</td>
<td>• Administrative forms; Approval / signatory process (we’re focused on duplication, rather than shift from paper to digital forms; I believe another sub-group is addressing that aspect of this issue)</td>
<td>• Simplify the contracts process – identify opportunities to challenge current process and make the process less labor intensive.</td>
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<tr>
<td>• Review organizational structure</td>
<td>• Compare number of higher level positions and responsibilities with peer and other similar institutions</td>
<td>• Domain Accounts and Access and Authentication Processes</td>
<td>• Are there ways to improve the process of getting adjunct faculty domain accounts assigned in a more timely and efficient manner?</td>
<td>• Explore the use of cloud services for faculty and staff email</td>
<td>• New student orientations/new faculty orientations</td>
<td>• Review how we do orientations and the possibility of decentralizing the process.</td>
<td>• Graduate school application process (more research required to understand requirements, nuances; but might also have Bucket 1 impact)</td>
<td>• Reporting of administrative data</td>
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<td>• Research and Sponsored Programs o Pool of administrative support personnel</td>
<td>• Free up researchers to bring in more grants</td>
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<td>• Are there ways to improve the process of getting adjunct faculty domain accounts assigned in a more timely and efficient manner?</td>
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<td>• Functions, work processes associated with Facilities warehouse / Central Receiving (might potentially have Bucket 1 impact, as well)</td>
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<td>• Mailbox Size</td>
<td>• Explore the process of domain account activation for adjunct faculty, temporary employees, and graduate assistants.</td>
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<td>• Advising . . . in</td>
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<td>• Pedestrian friendly walk ways and bike paths</td>
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<td>• Faculty and staff mailbox size is sometimes inadequate.</td>
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<td>• ADA Compliance –</td>
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<td>• Students were migrated to Google cloud email services a few years ago.</td>
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**Items highlighted are listed in two different categories**

- Heating and Cooling Issues
- Need to coordinate with departments for climate control
- Clear definitions of what services are covered as routine maintenance and what is to be paid for by end use.
- **Infrastructure assessment**
- Master plan. Development and input from students, faculty, and staff (10 year, 20 year reports)
- Pedestrian friendly walk ways and bike paths
- ADA Compliance –
Facilities
Lead: Greg Wilgocki

Administrative Structures
Lead: Patricia Van Zandt

Leveraging Technology
Lead: Karen King

Public Service
Lead: Scott Beck

Academic Support Structures
Lead: Leslie Adebonojo

Student Support Structures
Lead: B.J. King

Net Revenue Generators
Lead: Kathy Kelley

Duplication of Effort
Lead: Scott Jeffress

Vendors & Contracts
Lead: Barbi Ly-Worley

How are issues prioritized?
- Humidity Control for specific areas and need to condition air over night.

they consistently applied?
- Review job evaluation and administrative review processes for accountability and rewards for excellent performance
- Review procedures for job creation and elimination for consistency, potential for abuse, use of funds saved/expanded
- Investigate staff senate compensation; not consistent with faculty and student policy
- Review of employee complaint, grievance and input processes; investigate clear channels to make complaints and resolve them; ensure accountability
- Review technology effectiveness within administrative structures (approval processes, procurement approvals, travel, etc.)
- Standardize training across campus

Mobile Access to University Processes
- Students’ use of mobile devices continues to increase.
- Access to university processes such as registration, banner, grades, etc. could be enhanced.

Planned Action
Explore increased access to university processes via mobile devices.

Electronic Signatures
- Processing of new hire contracts (faculty, adjuncts, and staff) cause delays in automatic creation of email accounts and access to university systems.

Planned Action
Explore systems that would allow electronic signatures, while remaining in compliance with current policies and procedures for data integrity, to expedite system access for new hires.

DocSoft Server
- New recommendations coming from THEC regarding the accessibility of electron content.
- DocSoft is a server side application to enhance our ability to efficiently and effectively caption electronic course materials.

Planned Action
Explore DocSoft and similar

Talking with other sub-group leads, I agreed that our sub-group would retain “ownership” of this topic, but that we would function in a supporting role and primarily coordinate with the A2S Committee as they continue to move forward.
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- Ensure ETSU compliance with required federal, state and local training requirements
- Investigate responsiveness and level of service of Office of Information Technology, specifically:
  - Creation of college/area technology positions for OIT support but not reporting to OIT.
  - Reported inconsistency in level of service to different offices.
  - Review to determine if the issue is lack of personnel, or lack of accountability/service orientation.
- Responsiveness in data distribution
  - Investigate need for additional personnel in Planning & Analysis to provide needed data for accreditation, planning, etc., in a timely and cost-effective manner
- Determine reporting mechanism for campus customer service issues to ensure accountability among ETSU units.

- server side solutions for captioning.
- Explore other accessibility issues and the impact on electronic content.
- operations, emergency services.
- Explore enforcement of earlier deadlines. Invite Brian Henley, Director of Admissions, to speak about experiences with earlier deadline enforcement.