

Strategies for Budgetary Reversions and Reductions

Intermediate Term

*Intermediate strategies identify areas for potential budget reductions for implementation in the next fiscal year.
Initiatives begun in Short Term will be carried over to Intermediate as needed.*

Note: This is not a final report, but rather a developing plan. We would caution you that while some units have been named as “examples” in the report as areas where possible consolidation or elimination of services could take place – these are only illustrative and do not represent a recommendation, but may indicate the need for further assessment.

	Administrative Services and Support	Programs	Personnel	Misc
Cost Reduction	<p>Outsource all printing— Establish a committee to review costs/benefits of University Press and other printing activities across campus.</p> <p>Review costs of motor pool to determine if significant cost savings could occur if eliminated or modified. (Establish a committee to review).</p>	<p>Review intensive course requirements for efficiency, effectiveness and opportunities for cost containment. (GEAC will review and report to Provost).</p> <p>Establish 3 yr course schedules in order to effect efficiencies in scheduling, offering elective courses, etc. (Staffed by Kirkwood and Sanders with dissemination of information to deans).</p> <p>Encourage development of academic departmental staffing</p>	<p>Develop a Voluntary Buy-out plan. (Human Resources)</p> <p>Encourage NIA only for 1 yr with ½ pay and permit semester NIA only when it can be determined to be cost neutral. (Chairs, Deans)</p> <p>Alternative Staffing Models (the institution will develop memoranda or other communication devices to clarify opportunities as soon as possible), e.g.</p> <ul style="list-style-type: none"> ○ ModFY appointments ○ 12 mo to 9 mo appts ○ Reduction in hours 	<p>Collaboration with other state units and private colleges. (Develop strategy for implementation)</p> <p>Digital and laboratory equipment sharing internally and externally as possible. (All units)</p>

		plans that address mix of faculty type (tenured, tenure track, lecturer, adjunct, post-doc, etc.)	<ul style="list-style-type: none"> ○ Clerical pools ○ Job sharing (All hiring units)	
Cost Elimination	<p>Reduce or eliminate costs for print catalogs. (Refer to Williams and McIntosh and request a report to this committee).</p> <p>Establish a continuous improvement team to review pathways to reducing duplication (printing) costs, e.g., on-line syllabi, on-line document management, on line review for IRB, etc.</p> <p>Review all museums to determine costs and alternatives for becoming self-supporting and/or maximize revenue. (Establish a committee to review and report back to this T.F).</p> <p>Review Child Study Center and Little Bucs to be self-supporting and/or maximize revenue. (Establish a committee to review and</p>	<p>Review PIES to help ascertain if there are costs involved that are not critical to the core function of the unit (Refer to all PIE owners).</p> <p>Examine all programs based on costs, benefits and centrality to mission. (VP's, Deans, Chairs, Faculty)</p>	<p>Determine if frozen positions need to be eliminated or restructured. (All hiring units)</p> <p>Develop a RIF Contingency Plan for TBR approval (Human Resources with input from this Task Force).</p>	<p>Work with THEC/TBR to eliminate unfunded mandates and unnecessary reports. (President, Provost, VP for Finance and Administration)</p>

	report back to this T.F.).			
Cost Consolidation	<p>Modify business practices to eliminate redundancy (e.g., internships, co-ops, graduation checks, financial reviews) (Call for ideas, establish review committee).</p> <p>Review opportunities for enhancing effectiveness and reducing costs by review of disabilities services, diversity, and multicultural affairs. (Charge Brenda White Wright to review and make recommendation as part of her current consultant contract).</p> <p>Combine administrative units/departments, e.g., continuing studies and adult and commuter services; One-Stop Shop (refer to Czuchry committee) concept for admissions/ financial aid, and registration. (VP's)</p> <p>Identify strategies to coordinate and improve marketing and use of</p>	<p>Identify areas that break down silos or repackage offerings through curricular alternatives that increase course enrollment without incurring incremental costs. (Bach, Bishop, Deans, etc. looking at MFA involving digital media and art as a possible prototype).</p> <p>Identify redundancy in course offerings (e.g., research, statistics) (Chairs and Deans)</p>	<p>Look for redundancies in job descriptions for possible collaboration and consolidation. (Chairs, Deans, Directors, and other administrators).</p>	

	<p>resources for this purpose without increasing costs. (TBD)</p> <p>Place call to university community for ideas on redundancy and opportunities for cost savings.(President and Task Force)</p>			
<p>Revenue Generation</p>		<p>Review specialized fees for high cost programs for which graduates are projected to have high rates of job placement and earning power</p> <p>Inventory current specialized fees and incidental/materials fees to determine if ETSU is charging fees consistent with fees of other peer institutions. (Chairs, Deans, and VP's)</p> <p>Identify ways to market/advertise targeted programs using cost effective alternatives, e.g., YouTube. (TBD)</p> <p>Solicit ideas from campus community on ways of generating revenue through</p>		<p>Ask Alumni Affairs to define and propose for implementation ways in which they can use their contacts and resources to enhance student enrollment. (President, Task Force)</p>

		<p>alternative delivery methods/models for courses and academic programs. (Task Force, VP's, Deans, and Chairs)</p> <p>Use the Institute for Corporate, Professional and Executive Programs (originally developed for Regency Tower and approved by TBR) in order to develop innovative programming that encourages enrollment of new student populations and employs a cohort model. (Deans)</p> <p>Consider ways to increase enrollment in programs that generate a positive cash flow. (VP's, Deans, Chairs)</p>		
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General Principles for Intermediate Strategies:

Initiatives identified in Short Term will be carried over to Intermediate as needed

Enrollment caps are discouraged and should not be silently implemented without review.

Encourage initiatives that maintain or enhance the quality of educational programs.

Increase the transparency of the actual requirements for specialized accreditation agencies in order to evaluate funding requests that are made with “accreditation” as a justification.

Encourage individuals to identify ways to reduce costs in program and services delivery and to be proactive in bringing forth creative action agenda to accomplish those reductions.

Need involvement of entire University community to reduce costs and generate revenue to preserve quality and meet the mission of the institution and avoid or minimize reduction in force.