

Strategies for Budgetary Reversions and Reductions

Short Term

Short term strategies are those that can be implemented immediately or require that processes be put in place for review and assessment.

Note: This is not a final report, but rather a developing plan. We would caution 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>Monitor and reduce travel cost</p> <p>Reduce operating costs --eliminate printers and other redundant peripherals --use low cost printers (look at unit costs to determine most cost effective option) --charge for printing over a certain amount in all labs (ITGC) --review computer purchases outside of the computer replacement program</p> <p>Reduce subscriptions and memberships</p> <p>Close scrutiny of all</p>	<p>Alternative Delivery Systems that maintain quality and reduce costs (Reporting practice on progress).</p> <p>Monitor and defer where appropriate implementation of new curricular changes that have cost implications. (Provost and VPHA)</p> <p>Use Teaching Facilitators and Assistants to decrease costs and support graduate programs (use adjunct funding as a source to implement) (Deans and Department Heads)</p> <p>Increase section sizes, cancel others (Deans and Department Heads)</p>	<p>Monitor vacancies for criticality – freezing or delaying where appropriate --short term (through June) --long term (VP’s and unit heads)</p> <p>Move any dislocated personnel to compatible critical vacant positions elsewhere in the University. (VP’s, HR, and Unit Heads)</p> <p>Provide communication to campus about the benefits/opportunities associated with early/phased retirements</p> <p>Review Faculty Teaching loads and course release agreements (Speedy implementation of Workload Report from the Garceau/Anderson Committee)</p>	<p>Encourage TBR to take action on fees (both maintenance fees and specialized fees) as early as possible (preferably the March meeting rather than June). (President)</p>

	purchases (Unit heads)	<p>Identify up to four courses which will receive significant developmental costs which will agree to develop assessment procedures that will assure quality offering with reduced costs (Mead prototype) (Deans and Department Heads)</p> <p>Review accredited programs to determine essential resources needed to maintain accreditation (Deans and Department Heads)</p> <p>Consider and defer future specialized accreditations (Chairs, Deans, and VP's)</p>	<p>Review teaching loads of chairs (Chairs and Deans)</p> <p>Review administrative contracts where faculty/administrative loads are shared to assure that teaching role is being maintained (Deans)</p> <p>Encourage qualified administrators to teach (President, VP's)</p>	
Cost Elimination	<p>Re-visit the cell phone stipend policy with the intent to Reduce by 50% support except in designated areas (D. Collins)</p> <p>Review the necessity for printing and mailing newsletters, magazines, calendars, etc. (All unit heads)</p>	<p>Remove an administrative presence from the current ETSU at Bristol facility(lease; operating; security; personnel); explore free teaching sites in Bristol in which the cohort model could be used as incentives for faculty to offset enrollment loss (Provost and Vice Provost)</p>	<p>Review staffing profiles for the Spring Semester 09 to determine ways to reduce costs, including full-time, part-time, temporary, probationary and adjunct for January 2009 (Deans and Chairs)</p>	<p>Event Elimination (Include information in Guidelines for campus being developed. When events are warranted take affirmative action to secure external revenue as sponsorship. Preserve as possible events that support the educational programs) (All unit heads)</p>

Cost Consolidation	Modify business practices to eliminate redundancy (Refer to VP's, Deans, Directors, and Department Heads to implement within various University units).			
Revenue Generation				

11/7/08