Tentative Charge and Scope of Review: Subgroups of the Administrative Review Committee

Facilities (Lead: Greg Wilgocki)

- Review of facilities management and maintenance requirements, with consideration of both personnel and operating allocation requirements
- Assess opportunities for service outsourcing, consortium or elimination
- Review of utilities consumption and commodity purchasing to identify opportunities for cost reduction or containment in the utilities budget (this analysis should include the opportunity for capital investment that will result in short-term and long-term energy savings that have a positive budgetary impact)
- Review of current scheduling practices for facilities to determine opportunities for increased utilization of current facilities, reduction in operating costs and reduction or elimination of future capital investments associated with currently projected facilities expansion
- Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery

Potential Areas for Review: Space utilization, including Valley Brook and research parks, utilization of facilities during break periods, reserved space within academic and administrative departments, flex space to support pooled administrative support, energy savings opportunities

Administrative Structures (Lead: Patricia Van Zandt)

- Review of the current organization structure to assess span of control and opportunities for reorganization that would enhance communication, organizational alignment, and strategic execution.
- Evaluation of existing personnel vacancies and recommendation for position elimination, reallocation or recruitment
- Review of Financial Services areas
- Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery

Potential Areas of Review: Number of direct reports to each managerial level position; signature/approval authority; budgetary control

Leveraging Technology (Lead: Karen King)

- Assess hardware and software standards, create standards as needed that can be implemented throughout the university, and analyze projected cost savings and service impacts
- Assess opportunities for service outsourcing, consortium or elimination (e.g. LMS, email, telecommunications)
- Evaluate current service delivery models and identification of cost savings (e.g. thin client computer clusters, desktop imaging, telecommunications, cycle for turnover of network, desktop and laptop hardware)
- Analyze current utilization of existing technology to determine opportunities for further technology leveraging that enhances services and/or increases efficiency, including enhanced implementation and utilization of Enterprise Reporting System (ERP)
- Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
- Potential areas to review: Thin client computer clusters, desktop imaging, telecommunications, cycle for turnover of network, desktop and laptop hardware, replacement cycles, expansion of e-procurement
Public Service (Lead: Scott Beck)

• Review current public service offerings, focusing on opportunities to enhance community engagement while increasing efficiencies and quality of experience
• Assess opportunities for service outsourcing, consortium or elimination
• Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
• Potential Areas for Review: Child Study Center and Little BUCS, University School, Museums, galleries, archives, Economic Development Outreach

Academic Support Structures (Lead: Leslie Adebonojo)

• Review current academic support structures, focusing on opportunities to enhance student and faculty success while increasing efficiencies and quality of service
• Assess opportunities for service outsourcing, consortium or elimination
• Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
• Potential Areas for Review: Libraries, Undergraduate and Graduate recruitment, admissions, organization, and cost, Summer school/Winter school

Student Support Structures (Lead: B. J. King)

• Review current student support structures, focusing on opportunities to enhance student success while increasing efficiencies and quality of service
• Assess opportunities for service outsourcing, consortium or elimination
• Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
• Potential Areas for Review: Advising, One-stop-shop, financial aid

Net Revenue Generators (Lead: Kathy Kelley)

• Evaluate opportunities to increase net revenue through growth of existing revenue generating areas or through the identification of new revenue generating opportunities
• Identification of new revenue or outsourcing opportunities should include all necessary operating or capital investment so that the net revenue impact of these recommendations can be evaluated
• Establishment of clear net revenue expectations for each area
• Assess opportunities for service outsourcing, consortium or elimination
• Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
• Potential Areas for Review: Residence life, dining services, bookstore, athletics, recreation center, Summer School and Winter Term policy/practice/finances, Cohort programs policy/practices/finances, Cost Center (Kingsport and Sevierville) policies/practices/finances

Duplication of Effort (Lead: Scott Jeffress)

• Review functional responsibilities across all administrative units and identify areas of duplication in service delivery
• For each identified area of duplication, the team will provide:
  o A description of the duplicated service(s)
  o An organization chart depicting the affected areas
  o The personnel and operating resources allocated to these areas
The opportunity for cost reduction and service enhancement as a result of consolidation of delivery areas

Recommendation for realignment within the reporting structure as a result of consolidation

- Assess opportunities for service outsourcing, consortium or elimination
- Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
- Potential areas to review: Copy Center, Marketing/Communications, Grant administration, IT support, Libraries, Advising

Vendors and Contracts (Lead: Barbi Ly-Worley)

- Review of all current contracts for the purchase of goods and services and the creation of a matrix outlining date of last bid, current vendor, value of contract, contract expiration and provisions for terminating the contract
- Identification of contracts eligible for rebid and projected savings
- Analyze compliance with contract policy and procedure and assess need for policy and procedure adjustment or enforcement
- Assess opportunity for procurement creation/expansion
- Assess opportunity for pooled equipment purchasing
- Evaluation of opportunities for strategic sourcing (e.g. printing and copying, supply, equipment, etc.) and projected savings
- Prioritize opportunities by magnitude of cost savings, ease of implementation, speed of implementation and impact on service delivery
- Potential Areas for Review: Office, lab, facilities and other supplies, print/copy