

KANSAS STATE UNIVERSITY

BUDGET INITIATIVE

BUDGET REDUCTION SYNTHESIZED SUGGESTIONS ANALYSIS

JANUARY 11, 2010

<u>Budget Reduction Suggestion Synthesized</u>	<u>Contextual Statements</u>	<u>Timeline Impact</u>
Utility Efficiencies Savings		
Utilize newer, cost efficient, bulbs	Within the past four years, the university has replaced most interior lighting fixtures with more energy efficient models. Additionally, all exterior lights will be replaced with LED fixtures. Also, K-State has engaged an Energy Services Company (ESCO) to examine a number of potential infrastructure investments that focus on saving energy. Upgrades will be made when we are guaranteed that savings repay the investment over a reasonable time frame. We have asked for a comprehensive review of both central and distributed components to include lighting.	K-State has engaged an Energy Services Company (ESCO) to examine a number of potential infrastructure investments that focus on saving energy. We anticipate savings to be sufficient to repay the investment. However, because those potential savings are not measurable at this time, because those savings will be needed to repay the bonded indebtedness and because energy rates are volatile, we cannot expect significant central resources from savings to occur within the next several years.
Generate utility savings by incorporating positive human behaviors such as turning off lights when you leave the room or turn off electronic devices such as computers when you leave at night	Currently, night security and night custodial staff have been instructed to turn off unnecessary lights consistent with safety requirements. We will increase communication to all faculty, staff and students encouraging them to turn off electronic equipment and lights and to adjust thermostats where possible. Recently, K-State carefully analyzed a response from a bidder who proposed providing a service to implement a behavioral approach to saving energy. We rejected the proposal because of the significant charges provided to the supplier. We are, however, proposing to develop and initiate our own behavior based energy saving program beginning this spring. As a first step we propose hiring, from existing resources, a director to develop and manage the program. Ultimately, we believe a small staff of energy monitors can work with the campus and Facilities technicians to save significant resources. It will be important to enhance central technical energy management capabilities by upgrading our energy management systems. That upgrade would be financed through our ESCO contract.	K-State is developing an in-house behavior based energy saving program that will be funded from energy savings. We anticipate significant savings. However, because those potential savings are not measurable at this time, and because energy rates are volatile, we cannot expect significant central resources from savings to occur within the next several years
Increase indoor air quality and thermal comfort in order to save on utility bills	When natural gas and electricity prices began to surge two years ago we adjusted temperatures in buildings that have utility management systems (lowered temperatures in the winter and raised them in the summer) and reduced chilled water temperature. Many buildings do not have automated utility management systems and cannot be regulated centrally. Additionally there might be health issues (mold growth in particular) if room temperatures in the summer are too warm. Because of the age of many of our buildings it is difficult to control heating/cooling. The designs of many of our "newer" buildings do not reflect current utility conservation standards. Nonetheless, we expect efforts involving ESCO financed infrastructure to improve our abilities.	The ESCO will investigate this investigate.
Install motion sensors and automated systems for lighting	This will be investigated by the ESCO. However we must consider maintenance costs and, in some cases, safety requirements.	The ESCO will investigate this initiative.
Ban smoking on campus to save on the resources needed to clean up the cigarette butts and urns.	Smoking is already banned inside all university facilities. Because these duties are part of general campus cleanup, the amount of labor needed to empty cigarette butt urns is minimal; no additional associated labor savings would accrue if smoking was totally banned on campus.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Close the University during the week between Christmas and New Years in order to reduce utility costs	Closing the campus entirely is impossible because many research programs are continuous in nature. However, we do try to reduce building heating requirements where possible. We expect the energy savings program to increase savings potential.	Not practical

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Evaluate outsourcing utility and facility related support on a contract-based system like we currently use for computer vendors	Utility related equipment and operations will be reviewed by the ESCO. According to APPA, the national organization for Physical Plants, K-State's State Funding per gross square foot for facilities is 14% less than the regional average and 38.7% less than the Doctoral/Research average. A 2006 peer review of grounds and custodial services resulted in the conclusion that KSU custodial services operated at 17% less than the region average and that grounds operated at 45% less than the regional average. A significant level of outsourcing within virtually all areas of the Division of Facilities occurs. Expanding outsourcing might be more successful in an urban environment where there is more access to suppliers, but we would have to also consider some loss of control and move carefully. K-State is also the main employer in the community. Many Facilities employees have worked at the University and depend on jobs here. We must approach any outsourcing with caution.	We can evaluate outsourcing opportunities at various scales. However, because we currently spend such a low amount, savings will not accrue.
Increase the University's electrical generation capacity with a co-generation contract with Westar.	The ESCO will evaluate co-generation opportunities but achieving a per-KWH cost of less than the current 7 cent rate will be difficult.	The ESCO will investigate this initiative.
Utilize wind and solar energy generation on campus.	The ESCO will evaluate wind and solar energy generation opportunities but achieving a per-KWH cost of less than the current 7 cent rate will be difficult.	The ESCO will investigate this initiative.
Convert landscaping to xeriscape to reduce water usage	The university is in the process of drilling water wells on university-owned property to be used for campus irrigation. This will reduce landscape watering costs and sewer costs for the university. The campus has always been considered as an outdoor laboratory for several of our academic programs. Conversion to xeriscape would be costly if done in a manner to preserve the "presence" of the campus. Some water and maintenance would still be required so savings would be minor.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the lighting usage at the football stadium, such as schedule day games, use smaller portable lights during practice	Athletics events are largely scheduled by the Big XII. The athletics department reimburses the university for a portion of its utilities costs by direct payment and through the assessed institutional support fee.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Install programmable thermostats in all buildings	In almost all of our buildings it is not possible to control air handling systems on a room-by-room basis; they are controlled by "zones." This is not a practical solution.	The ESCO will investigate this initiative.
Distribute custodial help through the day	Some buildings have daytime custodial employees while others are maintained at night because of the heavy daytime use. Redistribution of custodial work hours would not produce savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Utilize electrical vehicles, horses, and bikes for transportation on campus	The use of electrical vehicles by Facilities is being considered. The initial out of pocket cost is high and there would be additional maintenance costs.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Conduct a university wide energy audit to identify potential savings	Such an audit was conducted within the past six years. The replacement of antiquated lighting fixtures and upgrades in our central power plant resulted from the study. The improvements cost about \$20 million and utilities savings are pledged to retire the bonds issued to make the improvements. A second contract will result in the replacement of all exterior lights and reduction in the use of city water in the next few months. Additionally, we are in the process of entering a third energy contract that requires an ESCO to examine a number of potential infrastructure investments that focus on saving energy. Upgrades will be made when we are guaranteed that savings repay the investment over a reasonable time frame.	The ESCO will investigate this initiative.

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Encourage students, student groups, faculty, and staff volunteerism for landscaping, painting, collecting recyclable materials, design work, and other professional assistance	Volunteers are currently being used in our recycling program and for parking lot clean-up. Use of non-university employees for design work and other professional assistance raises liability issues. Faculty and staff are fully engaged in their assignee duties during their work hours.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Utilize water recycling /rain collection	We are in the process of contracting for water wells on university-owned property to provide water for campus irrigation. This will reduce water and sewer costs. The on-campus storage of enough rain runoff to make a significant cost savings is a problem. Recycled water would only be useful for campus irrigation--and that presents a distribution/application challenge. There would not be a significant dollar savings because our total water expenditure for campus irrigation is less than \$50,000 per year.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Water lawns only when needed	We have installed moisture sensors that are connected to computers to determine when and how much to water. Unfortunately, there will always be times when the system has determined the need to water and it begins to rain while the sprinklers are working. We will continue to make every effort to prevent such occurrences.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Replace all the window air conditioner units on campus with new, modern, energy-efficient one	We have a very limited air conditioner replacement budget. Our HVAC crew repair and recondition window air conditioners during the winter as time becomes available. A program to immediately replace all window units (which currently number more than 1,000) would require up-front funds that do not exist. We will ask the ESCO to evaluate the payback period on replacement but previous information indicates that the payback would take too long.	The ESCO will investigate this initiative.
Replace old inefficient windows in all buildings across campus	Window replacement has become standard practice when we do major renovations in our older buildings. However, previous studies have shown that such replacements have a utility payback period exceeding 50 years. Nonetheless, we will ask the ESCO to evaluate the payback period of building envelope upgrades on some of our worst buildings.	The ESCO will investigate this initiative.
Install more green roofs	We have recently begun exploring the use of green roofs on selected campus buildings. In fact we currently have an example on the roof of Seaton. This will become a design consideration for new campus buildings and major renovations.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Reduce or eliminate the number of personal refrigerators, microwaves and other personal appliances that employees have in their work spaces in order to reduce electrical usage.	There is currently no university policy prohibiting such personal appliances. When routine fire inspections are conducted, such appliances are noted if they present fire hazards or evacuation obstacles. We expect the behavioral energy program to reveal potential savings opportunities.	The Behavioral Energy Savings Program will investigate this initiative.
Separate and collect organic trash for use as fuel in an incinerator	No boiler to burn organic trash currently exists.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Implement energy free days that rotate among the buildings in which all lights, air conditioners, etc are turned off. Considerations should be made for labs.	This would not be practical because of ongoing research projects, animal care facilities, the inability to open windows in most buildings, the creation of safety hazards in darkened spaces, etc.	The Behavioral Energy Savings Program will investigate this initiative.
Establish building monitors who are responsible for ensuring energy efficiencies in the building (windows are appropriately closed, lights are off when not needed, window air conditioners are off when not needed, etc.)	Each building currently has a building representative who is responsible for monitoring bulletin boards, etc. They are not intended to monitor lights, room temperatures, etc. Our night security and custodial crews have been given this responsibility. Additionally, this activity will be part of our behavior based energy conservation program.	The Behavioral Energy Savings Program will investigate this initiative.
Facilities Evaluation		

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Outsource for all building maintenance, renovations, and enhancements, janitorial services, waste management and storeroom	It may not be as cost effective because we are not located in an urban area with access to a large labor pool and specialized service providers. We would lose direct control over labor force. Current custodial, landscape and minor renovation costs are well below costs for similar universities in the Midwest. We already use private contractors for many of our building maintenance projects.	We can evaluate outsourcing opportunities at various scales. However, because we currently spend such a low amount, savings will not accrue.
Contract an energy services company to provide power to the university with a preference towards clean energy.	The ESCO will evaluate wind and solar energy generation opportunities but achieving a per-KWH cost of less than the current 7 cent rate will be difficult.	The ESCO will investigate this initiative.
Reduce landscaping and/or use more sustainable landscaping. Use University experts for assistance in this area and investigate the possibility of a 'green' tax credit or refund that might be available from the federal government	A member of the University Planning Office staff is a green-certified landscape architect and very familiar with sustainable landscaping. Various university planning committee members and members of other advisory committees provide additional expertise to our staff on a variety of issues--including the availability of federal funds for relevant projects.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Remove or reduce the requirements to use the Division of Facilities for building construction and maintenance projects.	The use of outside contractors is currently allowed by university policy but plans must be approved in advance by the university and the finished project inspected before it can be accepted (for safety, environmental and aesthetics).	We will pursue this opportunity but The initiative would not accrue savings that would be available to address university-wide budget reductions
Vacuum more frequently in order to prolong the life of the carpets and save on replacement costs	Over the past 18 months the Division of Facilities has been forced to eliminate more than 38 positions--including 12 custodial positions. The staff makes every effort to vacuum carpets on a reasonable schedule.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Consolidate space so that a building could be closed and cost savings could be realized with reduced utilities and staffing costs	Space is already at a premium. Our classrooms, teaching laboratories and research labs are the most heavily used in the Regents system.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Combine redundant administrative offices and increase efficiencies in all administrative offices	Comparatively, K-State's administrative functions are not over-funded.	Longer term discussions should be pursued.
Expand classroom options on campus to include non-traditional spaces.	K-State has the highest classroom usage of any Regents university. In addition to classes scheduled in general purpose classrooms, instruction already takes place in departmentally-controlled space, research laboratories, seminar rooms and other "non-traditional" instructional space. This idea would not produce cost savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Conduct a space audit, by a neutral party, to ensure that all space is being utilized most efficiently	The university maintains a detailed room assignment/room usage data base for all space on the campus. The data is updated annually and provided to the Board of Regents. Elimination of "unusable accumulated junk" that now occupies space across the campus would provide valuable space that could be used for better purposes.	This should be pursued but the initiative would not accrue savings that would be available to address university-wide budget reductions
Ask employees to dump their own trash and recycling to save on custodial costs	The custodial staff has already been reduced by 12 positions. As a result, the frequency of trash collection and recycling collection has already been reduced. If further staff reductions are necessary then this suggestion will likely need to be implemented.it would not produce savings per se but would be the fallout of further staff reductions since routine trash collection/recycling is just one responsibility of our existing custodial staff.	This should be pursued but the initiative would not accrue savings that would be available to address university-wide budget reductions
Mow less often and cut back on irrigation	Mowing, fertilizing and irrigation are done according to accepted standards for the landscape we have. The frequency is weather-dependent. When staff are not needed for those tasks, they are engaged in tree trimming or other general maintenance work. Additionally, mowing and irrigation frequencies have been reduced in the past few months.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Streamline Division of Facilities structure and methods. Look to maximize cost effectiveness and efficiencies	KSU Division of Facilities administrative cost is almost 40% below the regional average of \$0.36 per square foot of space and about 65% below the national average for doctoral/research universities. Custodial costs are about 30% below the national average on a per square foot basis. Landscape maintenance is 38% below the regional average per acre.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Review recycling processes so it is easy and efficient for employees to recycle	Our focus on campus-wide recycling is really only about 2 years old--even though we have had some minimal recycling efforts in place for more than ten year. More can be done in this area but even when trash dumping savings are considered, our recycling efforts are not saving money at the bottom line.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Remove outdoor trash cans to save the resources required to empty them	One person now empties (6hrs/day); need more people to pick up trash on ground.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Place Division of Facilities employees on a standard 8am - 5pm work schedule to reduce costs	This suggestion may increase the ability of the Facilities Division to adapt to lower staffing levels by facilitating the ability to assemble teams more flexibly and predictably. However, staggered work hours allow cleaning to occur during off-peak use times.	This would require significant communication with affected employees.
Examine use of student groups/campus clubs to collect recyclables or perform maintenance tasks	We always welcome volunteers but safety training and liability is sometimes an issue.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate staffing redundancies within the departments of Facilities and Public Safety. There is a Facilities Safety Director as well as a Director for the Public Safety department	These are not redundant duties. Public safety focuses on campus wide compliance with EPA, KDHE and other regulatory agencies while safety within the Division of Facilities is a part-time assignment focused on safe work practices.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate the requirement of uniforms within the Division of Facilities	Discussions can occur, but employee costs must be considered. Additionally, "uniforms" may be a mandatory topic of the meet and confer process and therefore could not be implemented without our involvement in that process.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate the requirement of having all new hires and many other employees within the Division of Facilities be certified to do asbestos work. Many Facilities employees are currently certified but they never perform asbestos work	We have reduced the number of certified asbestos workers.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate the hiring of more administrators within the Division of Families while the unit has over 200 vacant positions still open	There are approximately 50 vacant positions within Facilities. Hiring of all positions is reviewed by the Vice President of Administration and Finance.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Hire Energy Efficiency and Pollution Prevention interns from the Engineering Extension Pollution Prevention Institute (http://www.sbeap.org/content/internships) in order to provide student jobs and save energy.	This will be considered as part of our behavioral energy program	The Behavioral Energy Savings Program will investigate this initiative.
De-mechanize much of our janitorial and landscape maintenance activities to reduce the use of fossil fuels and improve air quality	Mechanization improves productivity.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Encourage facilities planning to use more open bidding instead of deferring to one or two hand picked 'on call' contractors.	State procedures are followed. All are given the option to use on-calls or bid.	We will pursue more job related options when state flexibility is attained.
Require Campus Mail Service to deliver mail to more than one departmental location.	This would require more labor for sorting and an increase in costs.	No savings will result.
Analyze the mail service to look for efficiencies. Many departments have their own runners to deliver to various buildings because campus mail is too slow and unreliable. Reduce pick-up to once a day	We have moved to one delivery per day.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Centralize building upgrades, expansions, and renovations to help units spend their capital project dollars in ways that will help with the overall energy needs of the campus or overall long term sustainability, long term planning for sustainability and energy efficiency	Energy conservation is a high priority.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate/Reduce street cleaning (if it is paid for by the university).	Street cleaning has been reduced.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Do not cut the budget for maintenance items in order to maintain our assets, keep them in good condition, and save on replacement costs	Funding for maintenance and deferred maintenance is limited.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Seek input from Division of Faculties employees on prioritizing maintenance needs	Feedback from within the Division is sought.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Analyze and prioritize painting and maintenance jobs across the campus to ensure cost efficiencies	Maintenance and painting is prioritized. We will revisit this issue.	Efforts are underway to increase communication with the campus. We can't expect significant savings to occur.
Remove paper towel dispensers in restrooms to save on costs and increase the sanitation of the restrooms	Studies have shown that proper hand washing and drying with paper towels reduces illness and employee sick leave.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Halt construction of new facilities unless accompanied by maintenance and utilities funding	We try to adhere to this but sometimes non-financial factors are at play.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Hire contractors who stick to projected completion dates with there being steep penalties for every week they go beyond the contracted date of completion	Every attempt is made to hire competent contractors.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of the motor pool and consider outsourcing	The motor pool is entirely funded from user fees. Motor pool rates compare favorably with rental rates. If departments wish to reduce motor pool use, the motor pool will shrink.	No savings will result.
Evaluate effectiveness of hybrid cars in motor pool	There are 3 in the fleet and they are being evaluated.	The initiative would not accrue savings that would be available to address university-wide budget reductions
IT Evaluation		
Require laptops for all students in order to eliminate computer labs and convert the space to classrooms	The University has labs supported centrally by ITS and labs supported by Colleges and departments. Since 2004, the annual budget for the centrally supported labs has been \$237,000, excluding labor costs. These funds support the six university computing labs (Dickens, Justin, Nichols, Seaton, the Union Copy Center, and Union Station), the InfoCommons, the Media Development Center, and the Adaptive Technology Center in Hale Library, and equipment checkout. There are also approximately 150 departmental/unit labs across campus with five or more computers. This suggestion proposes that students be required to purchase their own laptops as a strategy to closing most or all computer labs and converting the space for classroom use.	Discussion with students and academic departments is required.

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Evaluate central computer labs and departmental labs for consolidation or use as multipurpose labs.	The University has labs supported centrally by ITS and labs supported by Colleges and departments. Since 2004, the budget for the centrally supported labs has been \$237,000, excluding labor costs. These funds support the six university computing labs (Dickens, Justin, Nichols, Seaton, the Union Copy Center, and Union Station), the InfoCommons, the Media Development Center, and the Adaptive Technology Center in Hale Library, and equipment checkout. There are approximately 150 departmental/unit labs across campus with five or more computers. The costs of a computing lab vary with the number of computers. For example, closing a central lab would result in savings ranging from \$14,620 (Justin) to \$23,392 (Dickens). Dollars are based on prices negotiated with DELL this year. A campus-wide review identifying the labs, level of use, campus-wide cost of labs, and potential consolidations could suggest savings within the short and/or long term.	Discussion with students and academic departments is required.
Consider offering virtualized software	ITAC is currently working with system administrators around campus to begin evaluating alternatives to labs such as the virtualization of specialized software (AutoCad, SAS, MatLab, etc.). This would allow specialized software to be served to our students anytime, anywhere, thus bringing the labs to our students and reducing the need for physical labs. Further cost analysis would be needed to determine potential savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate or reduce free printing for students in computer labs	Limited free printing (\$10 fall/spring and 5\$ in the summer) is a popular service for students that was begun in FY 2004. Once limited free printing is exhausted, students use the funds on their CatCash card to pay-for-print. In FY 2009, students printed about 27% fewer sheets of paper in comparison to FY 2008, mostly the result of setting the default to double-sided printing. The actual free pages printed in FY 2009 was 1,488, 210. At the cost of 6 cents per page, the cost of providing free printing to students for FY09 was slightly over \$89,200. In addition to the costs of the subsidized printing, approximately \$34K is spent annually on fusers, toners, paper, etc. Printers are funded through the InfoCommons budget and labor is funded by CTS/ITAC.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Encourage faculty to develop online free textbook replacements for courses	This is primarily an academic and curriculum issue focused on making textbooks more affordable for students.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Encourage/provide training to faculty on how to use Google docs & open office so students don't have to purchase Microsoft office.	Students are not required to purchase Microsoft Office. College or department recommendations for the purchase of computers and software may be found at http://www.k-state.edu/infotech/buying/collspecs.html .	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate centralization of IT services in order to get rid of unnecessary duplication	The campus-wide IT needs assessment, <u>Upgrade K-State</u> , identified the need to consolidate the central IT units to create efficiencies. The realignment of duplicative functions has been taking place within the central IT units since 2008, focusing initially on administrative services and realigning staff to reduce duplication and increase capacity. These units were consolidated as Information Technology Services in July 2009 and the University is in the process of hiring a Chief Information Officer to lead the new organization. Additionally, the report also called for a strategic review to define the core IT services available to faculty, staff, students, and/or affiliates and clearly identify central and distributed responsibilities. Such a campus-wide strategic review could identify unnecessary duplication and result in recommendations for centralized and distributed services with implications for long-term cost savings and/or efficiencies.	A longer-term discussion involving the CIO should occur.

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Do not require service indicators (formerly known as advising flags) to be flipped more than once per semester. After a student sees their advisor these indicators should be changed allowing students to enroll, drop, etc. at their pleasure for that semester. The current (new since ISIS) policy requiring multiple advisor flag flipping is a huge waste of student and faculty/advisor time	Most of the Colleges require advisor permission for any drops after the seventh day of class. Prior to ISIS implementation, Enrollment Services worked with advisors to track these permissions. With the exception of Arts and Sciences, advisors are now managing these permissions through the ISIS service indicators. This is an academic advising and efficiency issue that could be raised with the Colleges through the ISIS Task Force.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the cost effectiveness of K-State Online and other technology units that could be replaced with companies like Blackboard	K-State Online (KSOL) is the K-State instance of the Axio learning management system developed and maintained by Kansas State University to complement traditional face-to-face instruction and to deliver online, distance education courses. A strategic decision by the University on whether to change learning management systems would require a thorough needs and cost benefit analysis, including an evaluation of the long-term cost-effectiveness of KSOL and Axio as well as the costs of implementing a new solution, integrating a new solution with our student systems, retraining faculty and staff, and transitioning all existing academic content to the new environment. Undertaking such an analysis would require an initial investment of resources to undertake the necessary needs assessment and alternatives analysis and an additional investment to transition to a new system, if chosen. While this suggestion would not result in any short term cost savings, potential for long term cost savings should be identified and considered as part of any future strategic decision-making process. The University should continually evaluate its IT services and sourcing strategies in response to a dynamically changing environment.	A longer-term discussion involving the CIO, and departments is required.
Revise K-State's accounting system to allow for partial tuition waivers with the remaining tuition and fees billed directly to the student.	The policies and procedures for billing Graduate Teaching Assistants (GTAs) for tuition and fees in excess of tuition waivers was put in place this fall.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Establish a centralized computer system for University Compliance Office to reduce paper usage and labor in copying. Have electronic protocol submission and tracking	This is one of many business process redesign suggestions to automate a labor and paper intensive campus business process; in this case, business processes in the University Compliance Office. To determine the potential for efficiencies and longer term cost savings, a process redesign and requirements analysis would need to be undertaken.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Increase electronic funds transfer for student refunds	Increasing electronic funds transfer for student refunds for excess financial aid and eliminating the distribution of paper checks will streamline the refund process and save on printing and mailing costs. Currently, K-State distributes 50% of the refunds by EFT. The Controller's Office estimates that by streamlining the process and utilizing CASHNet eRefund technology, the University can achieve a net annual savings of \$5,310,25.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Develop an electronic interface or electronic upload of Division of Continuing Education classes from EIS to Isis	This is one of many suggestions related to campus business processes; in this case, the course and curriculum approval process. Currently, DCE coordinators or College Dean staffs enter classes into EIS using the DCE course approval process. Once approved, the Registrar's staff for DCE manually enter the classes in ISIS. Prior to ISIS, an automated interface between EIS and SIS was used. The development of such an interface was determined to not be a priority during the ISIS implementation due to uncertainty about the future use of EIS for academic purposes.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Host Zimbra and Merit locally to save on costs	The costs of the locally-hosted and hosted Zimbra solution were evaluated as part of the campus needs assessment and alternatives analysis performed in 2008. Hosting Zimbra locally was the more expensive option because of the resources that would have been needed to invest in personnel and storage and server infrastructure. The hosted solution was chosen because it provided an opportunity to expand services to students, faculty, and staff while also decreasing the total cost of the service. The University entered into a three year contract with Zimbra in August 2008 and paid in full at that time. Changing our approach to local hosting in the midst of our email/calendaring migration would not result in savings by FY 2012, but incur additional expense to the university in resources needed to invest in technical staff and new infrastructure to deploy and maintain Zimbra in-house. Because Zimbra is an open-source application, K-State does have flexibility in the future to provide the service locally. The University should continually evaluate its IT services and sourcing strategies in response to a dynamically changing environment. The timing for another review of our email and calendaring sourcing options would be after full implementation of the Zimbra Collaboration Suite and the expiration of the current contract for services in FY 2012.	No savings are expected.
Use Isis to manage work flow throughout campus, eliminate printed forms through an Isis forms approval process, streamline manual processes of communication with Isis 3 C's, and stop the IT and reporting support of shadow systems throughout campus	PeopleSoft has the capability to automate workflow for many campus processes, including student and HR processes. Other tools such as Image Now also have workflow capabilities. Utilizing technology to automate workflow of business processes could provide long-term efficiencies and cost savings as could adopting appropriate strategies to reduce shadow systems. Such initiatives should be aligned with University directions and priorities.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Establish only one central computer service and supplies for campus	The technology needs of a major land grant, research university are very diverse and unlikely to be met in a fully centralized environment.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Cancel faculty phone services -- move to internet service only	Voice-over-Internet Protocol (VoIP) phone service is supported by the networking infrastructure rather than a telecommunications infrastructure. VoIP, while available to some areas of campus, is not widely available because many K-State buildings do not have the data networking infrastructure capable of supporting VoIP. This solution could be offered more broadly as additional investments are made to the campus networking infrastructure. The result of an initial evaluation of the University data infrastructure in 2009 identified approximately \$9,000,000 of investment in equipment, facilities, and HVAC to provide a universal level of service to campus.	Longer term analysis to include impact on infrastructure is required.
Allow departments to purchase their phones instead of leasing them from Telecom in order to save on expensive phone line charges and other fees	Telecommunications generates \$4 million in revenue. Approximately \$955,000 is spent on salaries and the remaining \$3 million is spent on non-salary expenditures to support equipment, voice and data service. Because Telecommunications is a service clearing function, the removal of individual phones or elimination of the service would not result in a reduction of overall university expenditures, only less resources to support the campus voice and data infrastructure. Such a change would require a new funding model be developed for this infrastructure. Currently, each non-digital phone is charged \$21 per month and each digital phone is charged \$31 per month – 8000 phones generate \$2.3 million. The leasing of phones includes the service and support to cover repair and replacement, as needed.	Funding of campus infrastructure would need to be addressed - significant central resources are not expected to result.

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<p>Evaluate campus telephone system to eliminate or downsize it so that it is useful for the office staff and administrators who need it. Most consider phone usage. Most faculty have cell phones and communicate via email more than by phone.</p>	<p>Telecommunications generates \$4.8 million in revenue. \$1.1 million is spent on CTS salaries with the remaining \$3.7 million spent on non-salary expenditures. \$1.1 million is used on recurring costs for equipment, voice and data service. The remaining \$2.6 million is used to maintain and upgrade network components. Because Telecommunications is a service clearing function, removal of individual phones or a rate restructure would not result in a reduction of overall university expenditures, only less resources to support the campus voice and data infrastructure. If voice revenue were reduced, the university would have to fund the data infrastructure costs from another source. Currently, each non-digital phone is charged \$21.50 per month and each digital phone is charged \$31 per month - 8,000 phones generate \$2.3 million. Long distance is charged at \$.1 per minute while costing \$.0265 per minute - total charges are about \$150k per year.</p>	<p>Longer term analysis to include impact on infrastructure is required.</p>
<p>Outsource telecommunications</p>	<p>Telecommunications generates \$4.8 million in revenue. \$1.1 million is spent on CTS salaries with the remaining \$3.7 million spent on non-salary expenditures. \$1.1 million is used on recurring costs for equipment, voice and data service. The remaining \$2.6 million is used to maintain and upgrade network components. Because Telecommunications is a service clearing function, removal of individual phones or a rate restructure would not result in a reduction of overall university expenditures, only less resources to support the campus voice and data infrastructure. If voice revenue were reduced, the university would have to fund the data infrastructure costs from another source. Currently, each non-digital phone is charged \$21.50 per month and each digital phone is charged \$31 per month - 8,000 phones generate \$2.3 million. Long distance is charged at \$.1 per minute while costing \$.0265 per minute - total charges are about \$150k per year.</p>	<p>Longer term analysis to include impact on infrastructure is required.</p>
<p>Switch all landline to voiceover IP (skype)</p>	<p>Voice-over-Internet Protocol (VoIP) phone service is supported by the networking infrastructure rather than a telecommunications infrastructure. VoIP, while available to some areas of campus, is not widely available because many K-State buildings do not have the data networking infrastructure capable of supporting VoIP. This solution could be offered more broadly as additional investments are made to the campus networking infrastructure. The result of an initial evaluation of the University data infrastructure in 2009 identified approximately \$9,000,000 of investment in equipment, facilities, and HVAC to provide a universal level of service to campus. In addition, Skype is a point-to-point service and does not provide the same functionality as traditional phone service. For example, Skype does not offer a user the ability to call 911 for emergencies.</p>	<p>Longer term analysis to include impact on infrastructure is required.</p>
<p>Eliminate landline service to the residence halls and provide only one courtesy phone for each floor of each residence hall for emergency purposes</p>	<p>Each room in the residence hall is provided with one phone that is only active for 911 calls by default. There is no phone service unless a resident chooses to activate it.</p>	<p>The initiative would not accrue savings that would be available to address university-wide budget reductions</p>

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Examine the elimination of universal e-mail for students and utilize Google to provide free email service (http://googleblog.blogspot.com/2009/09/five-million-students-going-back-to.html) (http://chronicle.com/blogPost/Boston-College-Will-Stop/4390)	The option to utilize Google's free email for students was considered as part of the 2008 email/calendaring needs assessment and alternatives analysis. Of the 2,404 K-Staters participating in the campus needs survey, the largest percentage (58%) were students. Students identified needs not available in the free Google service alone, including integration of student calendars with University calendars, global email lists, and sharing documents, folders, and email with other K-Staters. In addition, university-provided email is the only means of communication between the University and students which does not require students to provide contact information to the University, ensuring a reliable mechanism for official communications to students. Based on that analysis and the relatively low cost of providing collaboration services to students, university leadership determined to provide a single solution for all constituents, if possible. The current cost of providing email/calendaring/collaboration tools to students is a small portion of the overall Zimbra contract at approximately \$27,000 per year. The University entered into a three year contract with Zimbra in August 2008 and paid in full at that time. Changing our approach to student email in the midst of our email/calendaring migration would not result in savings by FY 2012 and would result in decreased services to students.	No savings are expected.
Greater investigation of university software licensing practices, enterprise software, and use of open source software	Coordinating the purchase and distribution of software for the entire campus has the potential to create some distributed savings. A campus –site license for operating systems, office suites, and research-related applications, including open-source options, could allow units across campus to save resources.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Digital output should become the standard/default to reduce the use of printers/copiers/toners/ink/paper	There are many strategies that can and have been used to reduce the use of printers/copiers/paper/ink ranging from electronic distribution and sharing to duplex printing to re-designing and automating paper-intensive work processes.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Reduce the frequency of revising K-State Online in order to use those staff hours to carry out other IT functions and increase efficiencies	K-State Online is revised as part of Axio upgrades responding to the needs of K-State faculty and Axio partners. The frequency of revisions and upgrades to all enterprise IT systems should be routinely reviewed as part of the IT planning process to ensure IT resources are allocated and aligned with University priorities.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Investigate the possibility of upgrading network infrastructure on campus with enterprise class equipment that we may already have or plan to purchase that is less expensive and or with companies that would work better with us as a branding partner	The campus networking infrastructure is replaced and/or upgraded by K-State's Information Technology Services as resources allow. This process includes evaluation of the cost-effectiveness of the equipment and the level of service required. Purchase of this type of equipment is typically via the State of Kansas and at a cost that is well below retail.	No savings are expected.
Consider not updating computers and software if existing ones are still performing	The interdependency and collaboration of faculty and staff across the University and beyond combined with the security implications of using antiquated software require most applications and operating systems to remain updated. The decision to update computers used by faculty and staff are typically made by the local department and some distributed cost savings can be made by lengthening replacement cycles. Reducing the annual expenditures for replacing computers across campus by lengthening replacement cycles and improving coordination of software licensing could result in distributed savings over the long-term.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Create a uniform website by utilizing a Content Management System in order to reduce faculty/staff time spent creating and maintaining website content, eliminate many points of information duplication that exist and improve K-State's public image and online web presence	K-State does not currently utilize a campus content management system (CMS), although some individual units such as Research and Extension use a CMS. Earlier efforts to select a campus CMS failed due to lack of stakeholder support. Selecting, and implementing a campus CMS requires a short-term investment of resources, but has the potential for longer-term cost savings and improved, efficient content management. Such a project would typically involve the collaboration of the Vice President for Communication and Marketing and the Chief Information Officer with the various campus stakeholders. Moving forward with such an initiative could be considered when these positions are filled and in the context of the overall web re-design initiative being planned by the President.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Utilize Ubuntu on all university computers instead of Microsoft Windows. This would save in costs paid for operating systems and cut down on the number of viruses spread throughout the university community	Operating systems are selected by the individual or organization purchasing computers. Choosing one operating system to use on all University computers will not likely support the diverse needs of KSU students, faculty, and staff.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Expanded IT's procurement of site licenses of software to include more research software like SAS, NVio, etc. to save revenue across the university	Coordinating the purchase and distribution of software for the entire campus has the potential to create some long-term, distributed savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate departmental servers for redundancy	There are many redundant technology services available across the campus. There could be improved staff capacity and long-term, distributed cost savings in reducing or finding improved synergy between the technology organizations, services, and infrastructure across the campus and developing a cost-effective model for delivering such services, distinguishing what services should be provided centrally and what should be distributed.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Department servers could be virtualized and brought internal. More secure, more redundancy. Offer incentives to department	There are options for migrating services, along with associated infrastructure, to the University data center. This could result in long-term, distributed savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Standardize desk-top and other technology so support can be more cost effective - fewer platforms to support	Standardizing desk-top support and other technology has the potential to create long-term savings and efficiencies.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Expand and upgrade the central data center in Hale so that departments with research computers/clusters can locate them there in order to eliminate the need for smaller redundant rooms around campus that are less efficient to cool, and require their own power generation. It would also save precious space for departments.	This effort is underway as resources allow. There are options for migrating services, along with relevant infrastructure, to the University data center. This could result in long-term, distributed cost savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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<p>Conduct a comprehensive audit of information technology services, including staffing and operating procedures, to determine the functions that remain necessary to support the core mission of the university and to ensure efficiencies</p>	<p>K-State began an on-going effort two years ago with the Upgrade K-State initiative to rethink the central IT organizational units, functions, staffing, and work. Savings have been realized by the work so far and will continue as Information Technology Services continues to mature following the July consolidation of ITS and ISO and the hiring of a permanent Chief Information Officer. Additionally, this suggestion was a theme in the Upgrade K-State initiative with the final report calling for a campus-wide strategic review to define the core IT services available to faculty, staff, students, and/or affiliates and clearly identify central and distributed responsibilities. Such a campus-wide strategic review would identify IT services needed across campus and how they are provided, looking for opportunities to reduce unnecessary duplication, improve the campus IT posture, and make better use of existing resources. Recommendations for centralized and distributed IT services could result in long-term cost savings and/or efficiencies.</p>	<p>Long term evaluation should involve all campus constituents. Likely outcome is that the initiative would not accrue savings that would be available to address the university-wide budget reductions.</p>
<p>Lease IT infrastructure (Amazon Cloud computing) rather than buying and maintaining equipment that becomes obsolete in 3-4 years.</p>	<p>Outsourced, hosted, and/or "cloud-computing" options should consistently be part of any evaluation process to determine cost-effective strategies for providing IT services. For example, the campus email/calendar alternatives analysis resulted in a decision to purchase a hosted solution rather than investing in new infrastructure and hosting the service locally. The evolving business environment for "cloud computing" during the next few years could create opportunities for savings.</p>	<p>The initiative would not accrue savings that would be available to address university-wide budget reductions</p>
<p>Do more consulting across campus as they make IT decisions. Everything does not need to be automated if it can be done more cost-effectively a different way, e.g. using student labor</p>	<p>The need to improve IT decision-making was a theme raised in the Upgrade K-State initiative. The final report called for the development of effective and efficient IT decision-making, policy, and governance processes with improved information available to inform IT decision-making. Improved analysis and governance processes at the University and College/departmental levels should result in improving the cost-effectiveness of solutions.</p>	<p>The initiative would not accrue savings that would be available to address university-wide budget reductions</p>

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Eliminate high tech classrooms-provide faculty with laptops & projectors	High tech classrooms are supported centrally by ITS (ITAC) and also by the individual Colleges. The cost for basic technology in a centrally-supported classroom is approximately \$7,000 (Burt 114), while the cost of a common core room is \$10,000-\$15,000. (This is a decrease of about \$24,000 over two years ago). A mobile solution including a projector and laptop costs approximately \$1,000-\$2,000 (depending on the type and size of the equipment) has been offered to faculty with very few faculty takers due to concerns about setting up the technology prior to the start of class. (Note: None of the dollar amounts include the costs of the facility renovations.) The central technology classroom maintenance budget is based on the dollars needed for the repair and maintenance each year of approximately 1/3 of the 53 technology classrooms. This year's projected budget is \$332,000 to fund replacement of equipment, hardware, software, etc., and overhead projectors in general use classrooms. If monies are available after funding maintenance, the Associate Provost in conjunction with the Provost determines the next rooms to upgrade based on a long-range master plan compiled in 2001. Savings in technology classroom upgrades are being realized through negotiated pricing for common equipment. For example, ITS saved \$39,000 this year by buying computers in bulk and using less expensive visual presenters. Additionally, savings have also been realized by extending the replacement cycle and extending warranty on some pieces of equipment. Any decision to eliminate high tech classrooms would need to be carefully considered in light of the teaching and learning needs of faculty and students.	Discussion with IT and departments is required.
Evaluate IT staffing and look for duplication and positions which can be reduced	K-State began an on-going effort two years ago with the Upgrade K-State initiative to rethink the central IT organizational units, functions, staffing, and work. Savings have been realized by the work so far and will continue as Information Technology Services continues to mature following the July consolidation of ITS and ISO and the hiring of a permanent Chief Information Officer. Additionally, this suggestion was a theme in the Upgrade K-State initiative with the final report calling for a campus-wide strategic review to define the core IT services available to faculty, staff, students, and/or affiliates and clearly identify central and distributed responsibilities. Such a campus-wide strategic review would identify IT services needed across campus and how they are provided, looking for opportunities to reduce unnecessary duplication, improve the campus IT posture, and make better use of existing resources. Recommendations for centralized and distributed IT services could result in long-term cost savings and/or efficiencies.	Longer term analysis is necessary and should include the new CIO.
Hire a Chief Information Officer	Recruitment for the University Chief Information Officer has begun with the goal of filling the position no later than July 1, 2010.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of laptops with docking stations in departments	The use of laptops with docking stations is an option for some faculty and staff users on campus. K-State ITS could provide additional information and consultation as a part of the purchasing process, including the identification of workstation, laptop/docking station, and other potential hardware solutions for faculty and staff. This could provide some distributed savings by reducing the overall number of computers on campus.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Increase efficiencies in the use of computer and database resources by rank and file office personnel across campus. Many operations in the Academic and Administrative offices are still using archaic data management practices and there are redundancies among offices handling student and employee information	The need to be more efficient and cost-effective in creating and managing University data and database resources is a theme raised numerous times in the past several years. Huge amounts of time and staff effort is spent in creating, retrieving, and reconciling University data. Developing a robust data management program, policies, and practices is a long-term strategy that will be referred to the new Chief Information Officer. Implementing such a program will require initial investments to achieve long-term cost savings and efficiencies.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Streamline e-mail communications for campaigns sent to prospective students (via Talisma in Admissions). The process involves too many people, too much paper and it is very clunky and overly complicated	This is one of several business process improvement suggestions to increase efficiency. Currently, multiple offices (including Admissions, Campus Visits, and University Publications) are involved in reviewing campaign emails. This suggestion will be referred to the Vice President for Student Life.	This discussion should occur but must involve all constituents.
Examine Human Resource Practices		
Examine phased retirement practices, possibly encouraging early participation and shortening duration	Phased Retirement policy is set by KSA 76-746. Available to unclassified age 55+ with 10 years of service. As of 12/1/09, there are 51 participants with the majority with 5 year agreements; only 6 are 2 years or less. There are 323 full-time unclassified/faculty age 60 + with 10 + years of service and 242 age 62+. Phased Retirement is not intended to always be for 5 years and can be for a shorter period.	A strategy used by campus units to adapt to reduced resources.
Look into standard and/or deferred payment retirement buyouts or other incentives for early retirement	Current early retirement incentives: phased retirement, the health care bridge, sick leave payout and enhanced vacation leave pay. The sick and vacation leave payout are paid to an employee who, at age 55 or over, is retirement eligible if they have 10 years of service, and is paid by the state, not the university, so there is no cost consequence for these. The phased retirement program is utilized significantly, though not at the level authorized by the BOR, which is limited to 2% of our unclassified employee population per year. The newest plan is the health care bridge, where 3 retirement eligible employees took advantage of the program. This program pays a lump sum equal to the cost of an employee and their spouses health coverage for a maximum of three years or until Medicare takes effect at age 65. Human Resources will look at marketing efforts this spring to attempt to raise awareness. Our current population of unclassified employees over age 65, indicates that employees are not interested in leaving work even with these incentives. Additionally, the health care bridge is a good tool and savings are certain if the position remains unfilled after retirement. However, if retirees are replaced, then this solution is a high-cost incentive, where no savings are realized, or at best, savings to a department will take many years to realize.	A strategy used by campus units to adapt to reduced resources.
Educate Medicare eligible employees on health care insurance options in retirement	HR will hold at least annually, an information seminar on Medicare Supplement Insurance, contrasting the state group plan with other less expensive plans available. HR will provide the Kansas Insurance Dept "Medicare Supplement Insurance Shopper's Guide" at the seminar and when counseling faculty and staff planning for retirement. HR will provide the resource: "Choosing a Medigap Policy: A Guide to Health Insurance for People with Medicare" from the US Dept of Health & Human Services. The number of Medicare-eligible, full-time employees are: 50 Classified of age 65+ with an avg. salary of \$31,500. and 139 Unclassified of age 65+ with an avg. salary of \$88,820.	A strategy used by campus units to adapt to reduced resources.

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Allow less than 4% retirement contributions to decrease matching expenses	Both retirement plans are mandatory plans with the percent employee contribution established in statute. Statutory change would be required to affect any change in either plan.	Not allowed
Offer incentives for employees to work part-time, possibly including keeping full benefits	Encourage employees to consider working .9 FTE (possibly 4 9-hour days or 1/2 Day off each week.) Employees working .9 - 1.0 receive full-time health benefits, from .5 to < .9, there is a reduction in employer contribution to health insurance and increase in employee cost. Any variation of this policy will require approval from the Kansas Health Care Commission. Any funding format change that decreases employee costs will increase employer costs. Leave accrual rates for full-time and part-time are established by Kansas Board of Regents and the KS Dept of Administration. For unclassified, consider offering a decrease in FTE with a proportionate salary decrease plus an additional amount to offset the increase in employee's health cost. Example: current salary = \$48k at 1 FTE, decrease FTE to .8 and offer \$40,200 (\$38,400 + \$1800 for increase in health ins cost).	A strategy used by campus units to adapt to reduced resources.
Reduce retirement leave payouts	Legislative and Kansas Board of Regents policy changes would be required. KSA 75-5517 defines the compensation for sick leave accumulated upon retirement for classified staff. The Board of Regents follows KSA 75-5517. This leave payout comes from a state leave reserve that KSU pays as a state payroll tax at .57%. A legislated reduction in hours allowed to be paid out at retirement could result in a reduction of the payroll tax for state leave, thus resulting in a cost savings to KSU.	Not allowed and no savings
Eliminate tenure	Tenure is a Kansas Board of Regents policy. Tenure is also defined in The University Handbook, Appendix C. These would have to be revised and agreed upon by faculty and administration. Currently there are 848 faculty members who are tenured and 289 earning tenure.	Not practical
Eliminate some or all mailed pay vouchers	KSU is eliminating printing and mailing payroll advices with the February 5, 2010 pay date. This will be a savings to the State and not to KSU because these are mailed by the State. KSU is charged a payroll processing fee by the State which incorporates the cost of printing and mailing advices.	Underway but the initiative will not result in savings to K-State, only to the State because K-State pays a per-employee fee to support the central State enterprise information systems.
Consider a policy to establish a maximum amount to be spent for recruiting new hires	Recruiting expenses vary significantly due to differing rates of national professional publications that many of us use for recruiting people in our disciplines. Assigning a maximum, whether as a percentage or dollar amount, would be limiting to some departments or programs, who would maybe not be able to reach desired populations of applicants. As a corollary however, classified advertising has been greatly reduced by limiting newspaper advertising to job titles, and referring applicants to our web site. This has had a significant effect in reducing recruiting expenses. The same could be done for newspaper advertising for many regionally advertised unclassified positions and would simply need to be directed by upper management.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Allow voluntary LWOP without affecting GHI coverage and other benefits	HR can formulate a Voluntary Leave Without Pay Policy similar to that used at KU to encourage leave without pay but still keeping health insurance and other benefits intact. This may be particularly popular during summer months. Projected savings could not be budgeted very easily. https://documents.ku.edu/policies/hreo/voluntaryleave.htm	A strategy used by campus units to adapt to reduced resources.

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Review process in place for changing from exempt/non-exempt and unclassified/classified positions	The rules for evaluating exempt vs. non-exempt status are federally mandated. Someone must review job duties to ensure the federal exemption status is accurately assigned. Failure to assign the correct exemption status leaves an employer open to fines and back wages. (In the mid 90's, the State of Kansas paid over 6 million dollars in fines and back wages due to not appropriately assigning exemption status.) Whether or not a position is classified or unclassified is guided by State statute. That statute says, very simply, that if a classified job classification exists, then the position must be classified. Our process involves two offices, Affirmative Action and Human Resources, reviewing a position description at the same time and making a determination. They then reconcile any differences and respond back to requestors.	Not allowed
Cross-train employees	Cross training employees is not only necessary, but the nature of some positions requires we be ready for extenuating circumstances that do occur. Many departments already do this.	A strategy used by campus units to adapt to reduced resources.
Increase flexibility in hiring, firing, and transferring employees	Supervisors currently have flexibility to hire the person they believe to be the best candidate, consistent with university policy and within legal requirements. With respect to dismissing employees, there are legal and university policy protections afforded most employees. Classified employees may only be dismissed (or disciplined) consistent with the state civil service act, which requires the involvement of the university appointing authority, Gary Leitnaker. The act also addresses employee appeals for disciplinary action. Therefore, disciplinary actions involving dismissal, suspension and demotion, must be done with the utmost care and with the involvement of our appointing authority and many times, with our legal counsel in addition. Most unclassified employees are afforded protections via contractual arrangements with the university. Various contract terms exist and dismissing an unclassified employee must be done consistent with the type of contract the employee has. Employee transfers, especially with regard to classified employees, are available with few constraints. The appointing authority authorizes any department the ability to transfer someone to a like position (same salary range) within their span of control. We do not allow transfers to positions where it would be deemed a promotion or demotion.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Increase flexible scheduling of classified non-exempt employees to eliminate overtime	Flexibility in work scheduling for classified employees exists at the present time and is limited only to giving someone a week's notice on future schedule changes. i.e. different start times. If during a work week, a classified non-exempt employee reaches 40 hours worked prior to the end of that work week, we as managers currently have the ability to ask them to go home for the rest of the week. Additionally, it is not uncommon on campus to not allow overtime and/or require supervisory permission to work overtime. We do not have the ability under federal law to NOT pay someone overtime if they work beyond 40 hours in a workweek, but we may control it on the front end or via disciplinary action after the fact.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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<p>Institute electronic recruitment process to eliminate paper/reduce time spent</p>	<p>HR has researched electronic recruitment systems in the past. Annual direct costs are estimated at about \$50,000, not including staff time for implementation, training, integration with HRIS, etc. The savings in paper cost would be less than \$50,000/year but there would be efficiencies in the overall recruitment process, likely expediting the process and improving the ability to hire good applicants more timely. HR already accepts online submission of classified applications and is researching ways to provide this data to the recruiting department in a secure, electronic format. Larger savings may be seen in the unclassified recruitment area that is totally paper driven.</p>	<p>The initiative would not accrue savings that would be available to address university-wide budget reductions</p>
<p>Require direct deposit for all employees</p>	<p>State of Kansas, Division of Accounts and Reports, is working to propose a policy change that would require the utilization of electronic pay (direct deposit or payroll debit card) for all new hires to any State agency as of a date to be determined (based on training, marketing lead time, etc) in early 2010. The current contract with Skylight Financial for payroll debit cards expires 12/31/09. If the policy change is approved, it will have a positive impact on response to the RFP for a new debit card vendor that will be issued in the near future. In addition, it is anticipated that the 'roll-out marketing' and focus on electronic payment will also encourage current employees who still utilize paper checks to move to electronic payment. Current state law allows SOK to mandate electronic payment for wages. The KSU current direct deposit rate is 92%-93% which matches the statewide rate. The Federal Work Study program may limit us from requiring electronic pay for students, however a pay card would be available as an alternative to the requirement.</p>	<p>The initiative would not accrue savings that would be available to address university-wide budget reductions</p>
<p>Review tenure and employee retention policies to keep productive employees and let non-productive ones go</p>	<p>Tenure is described above. Dismissing non-productive employees is possible and does occur. General human resource tenets regarding employee job performance requires we as supervisors 1) inform employees what it is they are or are not doing with regard to performance or conduct; 2) we tell them our expectations; 3) we give them adequate time to correct the performance or conduct; and 4) we discuss clear consequences that will occur if the performance or conduct is not corrected. With regards to unclassified employees, the consequences may involve not renewing a contract. (Some contracts require adequate notice, based upon years of service, and some do not) With classified employees, disciplinary action (dismissal, demotion) must be carried out in accordance with the state civil service act and must be handled by human resources. If an unsatisfactory evaluation is the consequence for a classified employee, please consult with Employee Relations.</p>	<p>Not practical</p>

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Institute electronic process for student payroll and classified evaluations	Human Resources is getting ready to roll out a template based hire process within HRIS whereby personnel specialist can enter data directly into HRIS to hire a student. Departments could capture the data needed on the student application and no longer need to complete the Hourly Student Data form. Once the student hire process is successful, we will expand to other types of new hires. Within HRIS we are also developing a time and leave entry system that will allow the employee, including students, the ability to enter their time and leave. The supervisor will approve the time submitted and the personnel specialist will only need to review the data instead of entering the data. This time and leave will be offered in addition to the current methods. We explored electronic methods for evaluations and have discussed this with the State and may develop alternative in the future. We still want the face to face discussion to occur between the employee and the supervisor and are concerned that an entirely electronic process would not promote this interaction.	Underway but The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate current utilization of student employees within the departments	Average student hourly rate is \$7.98, Housing and Dining employs the most students, currently employing 855. There are over 4500 hourly students currently employed in 159 departments.	A strategy used by campus units to adapt to reduced resources.
Evaluate spousal hires process and consider suspending the hire for positions over a certain dollar amount	The spousal hires program, or dual career, is a program where the university tries to employ the spouse of a potential future employee. In cases where both partners work, it has meant the difference between hiring the employee or not. The alternative is, where a good applicant pool exists, not offering the employee with a trailing spouse/partner a position. The dual career situation could be considered expensive, but we believe it's essential to hiring the right person.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Provide for flexibility in contracts to allow 12 month employees including faculty to move to 9 month contracts	The flexibility to convert from a 12 month to a 9 month appointment currently exists and is being utilized by many departments. Other variations could be explored, such as 10 month appointments. Faculty members with administrative duties may be unable to convert to a 9 month appointment. Faculty members without administrative duties should discuss the possibility of converting to a 9 month appointment with their department head. There are 881 faculty members on 9 month appointments and 397 with 12 month appointments. There may also be opportunities to allow unclassified administrative staff to convert. Currently there are 84 classified employees on 9 month appointments and most are in Housing and Dining.	A strategy used by campus units to adapt to reduced resources.
Allow more flexible scheduling and rethink hours of operation	See answer above regarding flexible scheduling. The hours of operation historically have been tied to classroom availability. Administrative hours of operation, typically 8 a.m. to 5 p.m. can be a little more flexible. Some universities have been able to limit working hours to four or four and one-half days a week, but students needing access to administrative units that directly support them, will do without or have to adjust.	More study with departments and employees should be undertaken.
Reexamine faculty on summer appointments to determine if necessary	9-Month faculty who work in the summer are almost all either paid from tuition revenue if teaching summer classes and/or from grants or other non state general fund sources. Faculty working less in the summer would have no positive impact on the state general fund budget.	A strategy used by campus units to adapt to reduced resources.
Allow all faculty to switch to 9 month appointments	See above re: flexibility in contracts.	A strategy used by campus units to adapt to reduced resources.

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Restructure salaries and benefits, possibly decreasing salaries but increasing benefits such as parking or recreation usage	Salary cuts would be a savings in costs. But, with KSU trailing the Big 12 and most peers with respect to salaries, recruitment and retention would be greatly hindered. Adding parking or recreation usage to cut salaries may result in minimal savings.	More study with departments and employees should be undertaken.
Train supervisors to reward productive employees and let go those who are not productive	Supervisors of classified employees were re-trained during 2009 on using the new Kansas Performance Review System. If this tool is used as designed it provides for rewards and the necessary steps to fire unproductive workers. A listing of suggested non-monetary awards is on the HR website. Similar methods can be used for unclassified professional employees who can be given one-year notice of non-reappointment. For faculty follow C31.5 Chronic low achievement policy. Training could be developed for dealing with faculty and unclassified poor performance; more sessions offered for dealing with classified poor performance.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Review the current classified performance management system	The new KS Employee Performance Review System is mandated by the KS Dept of Administration. K-State HR has lodged an official concern with that agency on the length of this new form and the involved processes. As this is one part of the new Kansas Organizational Management System (Classification, Compensation, Performance Management, and Staffing), the Dept of Admin says it is important to see how this all fits together as the other parts are phased in and will consider a review in another year. HR provides training and resources to assist supervisors in using this new system at: http://www.k-state.edu/hr/ped/pmp.htm	The initiative would not accrue savings that would be available to address university-wide budget reductions
Allow employees to work from home/telecommute	Some positions lend themselves to allowing telecommuting, but not many. There is no anticipated savings to the university in allowing additional employees the ability to telecommute.	A strategy used by campus units to adapt to reduced resources.
Revamp training opportunities according to employee desires	HR will survey all employees within the next few months to determine training needs. HR has started an initiative to begin to develop and offer more web-based training. Very little direct savings expected.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Reduce employees retirement match for those who choose to have additional vacation hours instead	See the above comments regarding retirement contributions.	Not allowed.
Eliminate GHI for Medicare eligible employees and allow employees free access to the rec for incentives	a) Federal law requires that for employers with 20 or more employees, the employer group health plan is the primary payer of health benefits for active Medicare-eligible employees and covered spouses. Only upon retirement/separation at age 65+, will the group health insurance plan become the secondary payer. This change would require federal legislation. b) The Rec Center is supported by student fees and some user fees. For free access for employees, the University would have to support the Rec Center for the lost revenue from employee user fees and for an increase in usage. This would be a cost rather than a savings.	No savings would result.
Increase GHI buy-out to 4 years for faculty and make it automatic upon request	The new Health Care Bridge is currently underutilized and expanding the program would cost additional monies. (See above) We don't see cost advantages to expanding the program to four years.	May be worth discussion but savings are not expected.
Add university holidays	Adding university holidays is an expense. (i.e. paying essential employees holiday pay to care for animals, provide food, shelter and safety to students, lost productivity)	No savings would result.

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Reexamine leave policies, possibly eliminating the vacation/sick leave designations or allowing buybacks	The leave policies are set by the KS Board of Regents and the KS Dept of Administration. HR could research and develop a draft "Paid Time Off" policy for endorsement at K-State and forwarding to those agencies for further consideration. There would be no quantifiable savings unless this change includes a short-term disability plan to replace large sick leave accumulations and elimination of the shared leave program. This would be a long-term initiative.	No savings would result.
Give financial incentives to encourage healthy behaviors of employees	The State of Kansas offers several healthy options for employees: the non-smoker discount and the healthquest assessment through the state Health Policy Authority. In the long run, these promotions do save money for participants and the state, and therefore KSU.	May be worth discussion but savings are not expected.
Evaluate the effectiveness of voluntary or mandatory furloughs	Using voluntary or mandatory furloughs are excellent ways to provide one time savings. However, they are complicated, as exempt employees become non-exempt employees under federal law for the time period of the furlough. Savings from furloughs do not continue in subsequent years. About \$1.2 million per day is possible.	A strategy of last resort. Permanent savings are not available.
Academic College and Program Restructuring		
Evaluate the consolidation of the College of Architecture Planning and Design into the College of Engineering	Not a good fit with CAPD having only a Masters degree now. A consolidation with Engg at a time when CAPD is gaining in prestige could hurt its reputation.	Doesn't seem practical but if pursued, colleges must lead discussions.
Examine decentralizing the Division of Continuing Education into the Colleges	This strategy on the surface appears to increase costs rather than decrease costs. If each College would now employ the staff necessary to facilitate distance programs, provide curriculum development and course design, as well as provide assistance, the costs for DCE would likely double or more. DCE is currently operating on a short staff and has lost a number of positions in the past few years.	Discussion involving all colleges and DCE would be required.
Examine decentralizing the Graduate School into the Colleges	Graduate school performs numerous business processes including program oversight for quality from admission through degree audit monitoring policies related to quality assurance that would need to be replicated at College levels. We would need to consider overall quality of programs, as some departments will admit students who don't meet entry criteria, and Grad school monitors this to let departments know that such students cannot be admitted.	Discussion involving all colleges and the Graduate School would be required. The impact from both a financial perspective, program quality, student retention and completion rates would need to be considered in the discussion.
Evaluate merging the College of Agriculture with the College of Veterinary Medicine	These two colleges are not similar other than the focus on animals. CVM is a professional doctoral degree and Ag offers undergrad, masters & phds in many fields. Very different in focus and culture. VM also has other entities such as the hospital here and the clinic in Omaha.	Doesn't seem practical but if pursued, colleges must lead discussions.

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Evaluate consolidating the College of Agriculture and the College of Human Ecology, the College of Education into the College of Arts & Sciences, or the College of Human Ecology into the College of Business	Ag & Human Ecol have very different programs and focus. Ag focuses on food production and animal care/health, whereas HE is quite diverse, with focus on human services, food preparation, and hospitality. The student populations for each are quite different. The consolidation of Education & Arts & Science would potentially put the secondary education teaching component into its home department (biology and biology education, math & math education, etc) but this does not provide the support for the education side, only the content side. Education colleges exist because of the need to separate out the content area from the teaching of the content area. The merger of HE and business makes some sense for Hospitality Management and Business, but again, the students in these areas are very different. The Hospitality majors focus more on the service side, not on the business aspect. Most of the classes in Hospitality allow the student a deep understanding of the hospitality service model, not necessarily as a business model. The masters and phd students in Hospitality have a very different focus (usually) compared to business students. The phd program in Hospitality has had low enrollments at times, but it is not clear how that would be affected if it was moved to business.	Doesn't seem practical but if pursued, colleges must lead discussions.
Evaluate the reconfiguration of the College of Arts and Sciences and consider forming a college that administers all core courses	Reconfiguring Arts & Sciences could be explored, but given that each department represents its own field with its own conferences, journals, etc., it is difficult to think that a reconfiguration would alter the cost structure much. If we went to 4 depts (social science, physical science, natural science, and humanities) it is possible that we would still need area coordinators or directors of each area that is currently a department. Worth exploring in long term.	Doesn't seem practical but if pursued, colleges must lead discussions.
Consider redistributing the programs of Arts and Sciences to other Colleges; Art, Fine Arts, and Music to College of Architecture; Chemistry to Engineering	See above	Doesn't seem practical but if pursued, colleges must lead discussions.
Consider reorganizing Human Ecology as Health and Human Services, incorporating other health related professions such as social work, kinesiology, and other health related professions into human and health services college. Move interior design to Architecture	This configuration might make sense in some logical way, but it does not seem to offer any cost savings, just moving departments and programs from one college to another.	Doesn't seem practical but if pursued, colleges must lead discussions.
Examine abolishing the College of Human Ecology and move its departments into other colleges: Human Nutrition and Dietetics to the College of Agriculture; Apparel, Textile and Interior Design to the College of Architecture (and merge it with Interior Architecture and Product Design); Hospitality Management to the College of Business (and make it a track in Management) and the rest to Arts and Sciences or Education	The above discussions about mergers along these lines suggest some possible fits logically, but not likely to create much cost savings other than a dean salary. Nutrition and Dietetics into Ag does not fit in terms of types of students -- nutritionists and dietitians are not necessarily ag-related fields. Apparel, Textile and Interior Design have little in common with Architecture as they are not related to structure and design in the same way...also the CAPD program moving to all Masters degrees would not fit well with the ATID programs. Hospitality as a track in Management is not a good fit, as the focus is different along with the background of the students. Given the strength of the alumni of the CHE, it is not likely that this would be a short-term project.	Doesn't seem practical but if pursued, colleges must lead discussions.
Evaluate start-up packages for new faculty and their effectiveness	Maybe necessary, but is likely to mean we need better packages and more funds, not less.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Evaluate the consolidation of the College of Engineering and the College of Technology and Aviation (Salina)	The Salina programs do need to be re-evaluated, as many are not meeting the minimums of BOR program review requirements. This would be a longer term issue to examine, and would not result in any immediate cost savings. There does need to be a reevaluation of the programs offered at Salina to make it more cost effective.	Doesn't seem practical but if pursued, colleges must lead discussions.
Reduce lecture course offerings	This relates to offering more distance courses we presume. While distance courses offer some efficiencies, the implementation of larger sections of our current offerings on campus as distance courses would not likely be able to save much, and could hurt our recruitment and on campus student life.	Faculty must lead this evaluation.
Review aviation flight policies	Don't know if this offers any meaningful cost savings. Most likely not.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Limit administrative personnel hiring	We have already eliminated many administrative (classified and unclassified professional) positions, as well as many vacancies. We generally are not hiring many staff.	Underway.
Examine consolidating departments with the same pedagogy such as Agricultural Economics and Economics	There are similarities and differences in the offerings of these departments. If pursued, it might save about \$30K on a dept head salary supplement.	Doesn't seem practical but if pursued, colleges must lead discussions.
Merge Architectural Engineering and Building Science to College of Architecture	Not sure of the fit with this department and the College of Architecture. Simply moving the department from one college to another would not result in any savings.	Doesn't seem practical but if pursued, colleges must lead discussions.
Examine the consolidation of departments Journalism and Mass Communications with Communication Studies, Theatre & Dance	Issues of fit would need to be discussed. If implemented, it might save around \$40K in salary	Doesn't seem practical but if pursued, departments must lead discussions.
Combine the Biology and Biochemistry departments	This might save about \$30K on a dept head salary supplement. The areas were separated because of lack of fit before, so that would need to be re-evaluated.	Doesn't seem practical but if pursued, departments must lead discussions.
Evaluate combining Psychology, Sociology & Anthropology into a new dept, move social work into Family Studies & Human Services and combine Math & Statistics	This might save about \$30K on a dept head salary supplement. The issue of fit is also a problem, as psychology and sociology focus on completely different areas.	Doesn't seem practical but if pursued, departments must lead discussions.
Combine the Geography and Geology departments	This might save some in a dept head salary, but the areas are quite different in focus. However, the few number of students in Geology make this a possibility to examine for a long term savings.	Doesn't seem practical but if pursued, departments must lead discussions.
Institute moratoriums for new majors or graduate programs	All new graduate programs, including graduate certificate programs, must document that resources are available to support them including funding to support faculty salaries to teach courses and mentor graduate students and operation funds. All new degree programs much complete the Board of Regents application which requires K-State to demonstrate funding is available to offer and sustain the program. All new degree and certificate programs are approved through the Course and Curriculum Program. We currently are not approving any new graduate programs that require additional staff to run. The Graduate school is currently examining the proposal for the Salina Masters in Technology, as this presents a funding issue	Underway.
Consolidate Agriculture Communications with the School of Journalism and Mass Communications	Issues of fit and mission would be necessary for further discussion. If implemented, it might save around \$40K in salaries.	Doesn't seem practical but if pursued, departments must lead discussions.
Evaluate the Extension functions and services and the effectiveness of county agents.	Extension is currently examining restructuring the delivery of its services	Extension must lead this evaluation.
Consider consolidating Extension with the Division of Continuing Education	While both areas are focused on the external aspect of the university, one is for providing services and the other is for generating revenue.	Doesn't seem practical but if pursued, departments must lead discussions.
Evaluate the effectiveness of the Olathe Campus	Nothing to evaluate at this time	Significant commitments to Johnson County residents exist.

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Review the staffing structure for the Division of Continuing Education	DCE is currently operating with a short staff, with a number of vacant positions.	Discussions must involve colleges and DCE.
Evaluate graduate student's productivity	Certain departments have a history of slow graduate student progress. While slow program is not a cost savings for the university or the unit, it can affect the students' satisfaction and ability to pay.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Examine consolidating Elementary and Secondary Education into one department	Issues of fit and necessary specialization would need to be discussed. If implemented, it might save about \$30K in salaries	Doesn't seem practical but if pursued, departments must lead discussions.
Evaluate the School for Leadership Studies	Leadership has both an academic and strong service mission. A merger between Leadership Studies and Psychology has been raised. This merger might bring some synergies and savings, but issues of fit exist. At the present time, Leadership has received significant external funding.	Discussions involving Leadership, the college and involved departments must occur.
Plan Olathe campus to utilize market analysis, interdisciplinary options and non-duplication	Olathe campus will focus on specific types of programs, and market analysis will be used to identify the most appropriate programs to offer.	Planning is underway but reallocatable savings are not expected.
Merge Leadership Studies and Psychology	There are issues of fit that would need to be discussed, as Leadership has a strong service mission. This merger might bring some savings and could be worth exploring as a long-term strategy	Discussions involving Leadership, the college and involved departments must occur.
Reassess India & China offices	These offices are funded through the tuition dollars raised by their own efforts. Approximately 10% of the tuition dollars earned from international students recruited through these offices is used to pay for their operation. In the current year, 40% of Chinese students on campus were recruited through these offices. Any savings associated with elimination of the office would be more than offset by the loss in tuition dollars.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Reorganize Arts & Sciences into four divisions by discipline: natural science, physical science, arts and humanities, social sciences	Reconfiguring Arts & Sciences could be explored, but given that each department represents its own field with its own conferences, journals, etc., it is difficult to think that a reconfiguration would alter the cost structure much. If we went to 4 depts (social science, physical science, natural science, and humanities) it is possible that we would still need area coordinators or directors of each area that is currently a department. Worth exploring in long term.	This would require discussion within the college.
Evaluate duplication of services for international graduate students between the Office of International Programs and the Graduate School	The OIP and graduate school operate cooperatively and complimentarily with regard to international students. The recruitment and pre-admission of undergrad international students is handled by OIP. For graduate students, the entry is different, as it might depend on funding and graduate assistantships, and usually requires different standards for English TOEFL scores, etc. Given the differences, OIP handles undergraduate students and Grad school handles graduate students. In order to move all of this under one office, the number of positions would not change, since each has a specialist in international students who is kept fully busy.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the Targeted Excellence program and consider reducing or eliminating the funding	Targeted Excellence program has stopped funding new proposals for the past two years. Funding committed to previously accepted projects will continue until completion. \$5 million would be available over two years.	\$5 million in savings are possible.
Consider phasing-out the academic programs that do not graduate more than 15 students per year	Program review is an ongoing process. There are a number of programs that have not been able to meet the minimum requirements for the BOR. These might have to be explored. Eliminating these could offer savings, but given the need to abide by the University Handbook, the savings would be long term.	Program discontinuance is a longer term process.

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Create a moratorium on developing and staffing new non-core programs at the university	"Non-core programs" is difficult to define. If this refers to "interdisciplinary programs" then there would be a potential loss of revenue accompanying the dissolution of a program. Interdisciplinary programs are creative ways to initiate new majors on small budgets. They have generally paid for themselves. Nonetheless, when a new program is brought to Academic Affairs, it is fully vetted in terms of its added costs in faculty and other resources.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Keep Center of Engagement and Community Development as a separate entity, but fold it into Sponsored Research	It is difficult to see the savings here. The CECD is staffed by a director and an administrative assistant. Moving the CECD into Sponsored Research offers no savings, as the work performed by the staff of CECD cannot be absorbed by the current staff in Sponsored Research. In addition, the mission of the CECD does not fit with Sponsored Research.	Discussions would involve affected department.
Consolidate Financial Planning into Business, merge athletic training into Arts and Sciences, merge Apparel Textile into Agriculture, merge Family Studies into Education and merge the Galachia Institute into Arts and Sciences	The Financial Planning program was initiated outside the CBA because FSHS saw a need that was not being met. Now that it is up and running well, it would be difficult to shift it to a dept with a different mission and focus. In terms of fit, the students in the FP program have a different focus than business students. As for costs, it does not seem to save any money, only shift the program from one place to another. The other shifts mentioned are similar -- no real cost savings since it is just a shift of the dept from one place to another, and any potential fit with the areas would need to be more closely examined	Doesn't seem practical but if pursued, departments must lead discussions.
Evaluate the print journalism major	Print journalism meets the minimum enrollment/graduation requirements of the BOR	Program discontinuance is a longer term process.
Evaluate the General Education Program	The General Education program was recently evaluated and changes were made, leading to the approval of the K-State 8. If the comment concerns a disagreement with the K-State 8, we point to the considerable debate that occurred when it was developed in the past 2 years, and the debate in Faculty Senate. At the present time, it is not clear what the cost of the K-State 8 will be.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate graduate programs that do not meet the university's minimal standards of enrollment	We currently require all graduate programs to be reviewed every 4 years. Programs are evaluated in terms of the number of students enrolled. Those that do not meet minimum standards are given a warning, and if change does not occur in a reasonable length of time, they can be recommended for discontinuance.	Program discontinuance is a longer term process.
Eliminate redundant program evaluations	Program assessment occurs at both the College, program, and University levels, and each process targets a different audience. At the College and program levels, discipline-specific accreditation bodies are the target audience. At the University level, the Higher Learning Commission is the target audience. In order to maintain accurate records for the HLC, the University must obtain assessment and accreditation records from the Colleges and programs. The Office of Assessment has developed a more streamlined process for annual progress reports on assessment for programs that are accredited.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Establish graduate programs at Salina using Manhattan campus or shared faculty	This is not a cost savings idea. If a revenue generating idea, it would need further cost-benefit analysis.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Reevaluate intersession courses to ensure profitability	Faculty are paid for teaching Intersession courses on a per-student basis. Faculty currently determine the minimum number of students they will accept into their classes, based on their preferences or minimum pay for which they will teach the class. It might be a good idea to determine whether keeping classrooms open over intersession for small classes is a good idea.	Further discussion should occur involving departments.
Evaluate study abroad programs	Study abroad programs are funded by either the students themselves, or financial assistance scholarships from donors targeting this specific area. The university does allocate a minimum amount of funding (\$50,000) that funds three part-time workers to process and prepare students for study abroad. Dropping any funding will set us back, and the university will lose the revenue to other institutions (KU, most likely) who will continue to provide study abroad programs. Since study abroad is becoming an important aspect of a student's academic portfolio, it seems unproductive to consider dropping it as a priority.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Move management of intersession and evening college to the colleges	Removing DCE from the management of these courses would likely result in much duplication. DCE runs these programs on a very small staff, and the Colleges do not have the resources to facilitate the organization, marketing, etc. needed.	Further discussion involving DCE and the colleges should occur.
Evaluate the cost of programs at K-State at Salina and the College of Architecture Planning and Design	CAPD program is well funded, but not overly so. The facilities are in terrible shape, but the academics are strong. Salina will be evaluated in the future.	The colleges should provide this information.
Evaluate the cost effectiveness of new programs at the auxiliary campuses	New programs at the Salina & Olathe campus are examined closely. We are limited in what we can offer at Olathe, and the programs at Salina need to be re-evaluated and/or enhanced.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate programs that are available at other state schools	All state schools have some duplicate programs. In general, dropping programs simply because they exist at other schools assumes that the other schools have excess capacity to teach the students who would leave K-State and take the program elsewhere. The duplicate programs keep K-State and other programs competitive. The lost revenue would more than offset any costs incurred here. We should, however, evaluate low enrollment programs.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of programs with low job placement potential for graduates	Job placement is one effective outcome of graduation, as is continuing on to a graduate program. Data from CES on post graduation activity of graduates suggests that across colleges, over 90% of graduates are either employed or admitted into graduate programs. Very few departments are below 90%.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of non-essential programs or those that are not mission driven	"Mission driven" and "non-essential programs" are difficult to define in this context. All academic programs must demonstrate to Academic Affairs and the Faculty Senate (as well as their own colleges and departments) that they are tied to the University mission and can be self-supporting.	Program discontinuance is a longer term process.
Restructure summer session to not overlap semesters	We are not sure if this offers any savings. It might create an inconvenience to some students who take courses across different sessions of summer courses, a restructuring of this nature would not in itself save anything. We are continuing to examine summer offerings to assure that each class pays for itself.	Summer session is a self supported activity. No central savings are available.
Evaluate redundant courses such as statistic courses offered in multiple departments	Hybrid courses may be an effective strategy but must be led by faculty and departments.	No savings are expected.
Build hybrid courses - half in classroom half online	Hybrid courses may be an effective strategy but must be led by faculty and departments.	No savings are expected.

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Cancel summer classes with low enrollment	This has been and will continue to be a priority.	Summer session is a self supported activity. No central savings are available.
Consolidate classes where possible, i.e.. Ag Econ, Econ and Finance	These classes are not identical, although there are some courses that could be cross listed. These changes do not necessarily offer any cost savings.	Further discussion should occur involving departments.
Consolidate some Salina services to Manhattan	An evaluation of the services offered in Salina revealed that there could be some savings in the areas of Continuing education, but such savings would depend on how the DE service could be absorbed at the Manhattan location.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Drop requirement for English 100 & 200	Dropping these courses will result in much lost revenue for K-State. While these can be taken at community colleges, we still offer many sections on campus.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate service level English, sociology and psychology classes - use community colleges for these	Dropping these courses will result in much lost revenue for K-State. While these can be taken at community colleges, we still offer many sections on campus.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Allow classes to count for credit in multiple departments	Allowing courses to count for credit is a program or department decision. It does not result in a cost saving for the university.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate increasing class sizes	We are currently monitoring low enrollment courses more directly and will be implementing an early warning system to departments alerting them to low enrollment classes after pre-enrollment so they can examine courses with low enrollments on a timely basis.	More discussion involving faculty and departments is required.
Evaluate the effectiveness of advising in each of the colleges and consider creating a central advising office in each college	This strategy does not seem to provide cost savings. The college advisors specialize in certain areas, and to distribute such duties to a more general advising function would lose expertise, and possibly hurt students' progress with erroneous advising. It is not clear if this would simply be a wash cost-wise, depending on how many central advisors would be needed.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of an electronic advising management system	We would first need to develop/buy such a system. Not sure what this would cost. Making it error free, given the numerous and constant changes to programs on campus, could be challenging. Maybe worth examining, but K-State's advantage is "high touch" -- not an IT model of advising.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the library system and consider consolidating the departmental libraries into the main library system such as the math and physics library	This has been considered. The Math/Physics library is the only departmental library where this makes sense. Physics has approached Hale about this, although Math is not so inclined. There are 1.5 FTE who work in the M/P library. The relocation of the collections would need to find space in Hale. Might be a wash in terms of cost savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Consider switching hard copy library versions to e-versions	This has been happening for many years now. Generally saves space, but the e-versions still cost money, and we do not have any control over these costs as they continue to rise.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the library staffing and the spending practices	Hale Library has lost 20 FTE in the past few years and is going through reorganizing at this time to improve efficiency.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Examine the effectiveness of centers and institutes such as the Center for Aging and the Center for Advancement of Entrepreneurship, and the Center for Engagement and Community Development and Institute for Civic Discourse and Democracy.	These entities generally fund most of their own budgets. Can always be examined for possible cost savings.	More discussion involving faculty and affected units is required.
Evaluate faculty, GTA, GA and GRA issues		
Consider requiring new faculty to teach a course online	This is an initiative that should be considered by each college and department to determine if it is feasible related to faculty workload.	No immediate central savings would result, but discussion involving faculty is recommended.

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Examine the faculty payment policy of overload vs. in load for teaching online courses	Currently there is not in place a standard faculty workload policy. It may be that Faculty Affairs would be interested in developing a consistent policy regarding faculty workload incorporating the effects of teaching online courses.	No immediate central savings would result, but discussion involving faculty is recommended.
Consider developing a standard faculty workload policy for all departments	Faculty Affairs could consider developing a standard faculty workload policy.	No immediate central savings would result, but discussion involving faculty is recommended.
Evaluate the effectiveness of hiring adjuncts, utilizing emeritus faculty or extension faculty for advising and teaching courses	This is an option that should be considered by department heads to bridge through fiscally difficult times but would not generate consistent long-term budget savings.	A strategy used by campus units to adapt to reduced resources.
Consider moving teaching burdens to less productive researchers	Our current individualized faculty workloads allow such redistributions. The result can lead to more efficiency in instruction with more productive teachers and enhance research with more productive researchers, but it presumes that the less productive researchers are effective teachers. Ultimately would not change cost structure.	No immediate central savings would result, but discussion involving faculty is recommended.
Evaluate developing Teaching Assistant (Associate) Professors positions for teaching undergraduate courses and providing service without requiring research	Faculty Senate would need to review and approve.	No immediate central savings would result, but discussion involving faculty is recommended.
Create teaching release time in grants	This option currently exists.	No immediate central savings would result, but discussion involving faculty is recommended.
Evaluate faculty course loads and productivity and lift hiring freeze where necessary	Consider policy for inloads and currently there is an appeal process in place to lift the hiring freeze.	No immediate central savings would result, but discussion involving faculty is recommended.
Evaluate salary levels of non-teaching or minimally teaching faculty salaries not involved with major research grants benefiting students	Department heads consider performance as part of the annual review of all employees.	No immediate central savings would result, but discussion involving faculty is recommended.
Consider funding salary increases from grants for those faculty with a large percentage funded from grants	Grant budgets are approved.	Line items must be in grant budgets. Permanency of funding is a concern. No central savings is expected.
Evaluate the cost and benefit of waiving tuition for GRAs	Central administration has been interested in initiating waivers and will continue studying	A cost not a savings.
Examine the effectiveness of graduate assistants	Part of review with GRAs	A college and departmental issue
Institute online submission of tenure documents	Currently it is still a paper process. Susana Valdovinos agreed that this would be a good idea. It should probably be initiated through the Provost Office with approval from the Dean's Council and Faculty Senate.	A good idea but not significant savings are expected.
Consider re-evaluating tenure every 3 years	Would be difficult to get approved and timeline is too short. Should be more serious about a meaningful evaluation process. Each faculty member is evaluated every year. There is a low-achievement policy where low productive faculty can be terminated.	Tenure is a Kansas Board of Regents policy. Tenure is also defined in The University Handbook, Appendix C. These would have to be revised and agreed upon by faculty and administration. Currently there are 848 faculty members who are tenured and 289 earning tenure.
Evaluate positions and consider eliminating those positions not affecting the mission or duties of the university	Each college and department should periodically review effectiveness of positions.	No immediate central savings would result, but departments evaluate personnel.
Encourage joint appointments of faculty between departments	This should be a consideration for each college and department as they consider filling faculty positions.	A good idea but not significant savings are expected.

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Examine sabbatical policies and effectiveness. Consider more rigorous standards for applications and postponing faculty sabbatical leaves at full salary unless funded from an outside source	Faculty affairs review	Faculty must discuss.
Require faculty to deliver class notes through K-State Online	This should be a college or department consideration and would probably not generate savings.	No significant central savings are expected.
Consider utilizing more visiting scholars and post docs instead of graduates to conduct research	This would most likely reduce tuition revenue because reducing GRA jobs would result in fewer graduate students attending K-State.	No significant central savings are expected.
Evaluate the current sponsored research policies to provide faculty the flexibility to manage sponsored accounts and provide a more flexible overhead structure	All overhead is currently used.	A presidential group will evaluate overhead policies. No significant savings are expected.
Consider reciprocal assessment agreements to eliminate redundancy in assessment tools	Assessment Office would consider already submitted accredited assessment tools for university assessments and should be consulted.	No significant central savings are expected.
Replace textbooks with faculty notes	This would be a faculty consideration and most likely would not save the university funds.	No revenue or savings would result.
Evaluate the effectiveness of existing instrument-machine shops and work to eliminate unnecessary duplication	Instrument machine shops are specialized.	Involved departments could evaluate but no significant central savings are expected.
Examine Administrative Units		
Evaluate combining academic and career information center with academic assistance center and adult student services	All of these programs are within the Educational and Personal Development Office reporting to Mike or Judy Lynch.	Further discussion should occur involving departments.
Consider the consolidation of campus police and parking	The missions of these two units are significantly different. Parking provides service to the campus (parking garage operation, parking lot maintenance) and has a lesser focus on enforcement. Police's main mission is in enforcement--with minimal focus on service. There is currently some interaction between the units (particularly during evenings and weekends when the normal parking staff is unavailable). Because the two units have such different missions, any savings that would accrue because of consolidation would be minimal.	Further discussion should occur involving departments. No significant savings are available.
Evaluate the Office of Assessment staffing requirements and consider some reduction of staff	The office is currently staffed with 1.8 FTE, a .5 GRA, and a student hourly worker. The new Provost will most likely review the current structure of the offices reporting to the Provost.	Further discussion should occur involving departments.
Evaluate staffing requirements and workload and the effectiveness of services provided within the Division of Student Life	The Office of Student Life has a critical mission for the university to enhance the K-State student experience and promote student success in the classroom and in life. The VP of Student Life could initiate a thorough review of services provided to students and their continued effectiveness.	Further discussion should occur involving departments.
Evaluate merging Career and Employment Services with Academic and Career Information Center	Both offices report to the VP Student Life. While they serve different functions, there might be synergies if they merge. Cost savings are not likely to be significant.	Further discussion should occur involving departments.
Consider consolidating the Admissions, Registrars and Financial Aid Offices into one department	These offices report to the VP Student Life and have been consolidated under one administrator for the past 6 years. They serve different functions, and would likely need to maintain the same levels of staffing if merged in one place. Cost savings are not likely to be significant.	Further discussion should occur involving departments.
Consolidate Healthy Decisions & University Life Café	The Healthy Decisions program was initiated by the students funded from the student centered tuition enhancement funds in FY 2009. The University Life Café is an initiative of Counseling Services funded through a grant. The two groups are meeting the week of December 14th to discuss ways the two programs can consolidate.	Further discussion should occur involving departments.

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Evaluate tutoring support across campus and eliminate duplication	We must increase retention under new BOR guidelines.	Further discussion should occur involving departments.
Evaluate the effectiveness of the Office of Diversity	The Office of Diversity was moved from reporting to Student Life to reporting directly to the Provost several years ago. Most likely the new Provost will implement a review of all the departments reporting to her and their effectiveness.	Further discussion should occur involving departments.
Consider consolidating Education and Communications Center with the Division of Continuing Education or Agriculture Communications	Recently President Schulz announced the reorganization of several departments including the Education and Communications Center that will report to the new Vice President for Communications and Marketing.	Further discussion should occur involving departments.
Examine the operating expenses of the Beach Art Museum and McCain Auditorium	A portion of the budget for the Beach Museum and McCain Auditorium already comes from private funding through gifts to Friends of Beach or Friends of McCain. Additionally, a portion of McCain's operating budget comes from ticket sales from such things as the Performing Art series. The Beach Museum also has a private endowment pledged to support collection growth and operating expenses of the museum. The combined General Use budget for these two academic support units is less than \$1 million.	Further discussion should occur involving departments.
Evaluate merging the functions of undergraduate recruiting and international student admissions and recruiting	All undergraduate admissions are currently processed by the admissions office. Discussions concerning international admissions are underway because only one person is available for processing and we must be increasingly aware of the importance of timely processing for international student applications. Over 1,200 applications were processed in the fall of 2009. International student recruitment is the responsibility of the Office of International Students.	Evaluation of these functions is underway. Savings is not expected but we must ensure a steady supply of international students.
Consider merging the functions of the Office of Diversity into the Student Life Office and reducing positions	The Office of Diversity was moved from reporting to Student Life to reporting directly to the Provost.	Further discussion should occur involving departments.
Require parking staff to walk around campus instead of driving	Many parking employees (especially those involved in enforcement) already perform their duties on-foot. However, employees of Parking Services involved in parking lot maintenance must often use vehicles for that purpose. All expenses associated with Parking Services come from parking fees and fines--no state funding is used to support parking.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of NISTAC, eliminate their state funding and streamline the patent process	The university is currently evaluating the relationship between NISTAC, KSURF and the University. No state funds are used to support KSURF but a portion of NISTAC's operating budget is derived from a sole source contract with the University. \$500,000 per year is supplied.	Further discussion should occur involving departments
Streamline the Office of Media Relations	President Schulz is in the process of restructuring and streamlining the university's public relations activities. Although this effort may require an initial infusion of funds, savings are expected to accrue over the next few years.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Cut non-education initiatives, such as Greek organizations and other clubs	The Office of Student Activities and Services reports that there are over 480 student organizations at K-State. They include 20 multicultural organizations, 26 sports clubs that compete against other universities, over 175 clubs associated with academic departments and colleges as well as 29 religious organizations. All of the student organizations and initiatives on campus enhance our students' overall college experience. These groups help retain students because of the connections the student makes with the individuals involved in the club and therefore they feel more connected to the university. The student organizations also provide opportunities for the students to interact with faculty, staff and administrators outside of the classroom; they provide important opportunities to explore and network with industry leaders in a student's future career; they develop leadership skills that are important for personal development and in future jobs; and provide opportunities to meet and interact with students from different cultures and backgrounds.	Further discussions should occur involving departments
Examine the effectiveness of the safety office and evaluate the regulatory requirements	The university's Environmental Health and Safety Office is part of our Division of Public Safety. It has minimal staffing for a comprehensive research university such as ours because some responsibilities are handled by safety officers in major units such as the Division of Facilities, the Biosecurity Research Institute and the College of Agriculture and because certain safety compliance efforts are delegated to college-based safety committees. The office budget has remained relatively flat even as the university's research productivity has grown and as health/life safety regulations have become more complex and far-reaching.	We must comply with regulations.
Evaluate the staffing needs and effectiveness of the University Publications Office	Recently President Schulz announced the reorganization of several departments including the University Publications Office that will report to the new Vice President for Communications and Marketing.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Reexamine shuttle service to be more efficient, possibly creating more stops	A basic shuttle system between the north campus (Edwards Hall/Vet.Med., the KSU Foundation Center and the Student Union has been operated by Parking Services for many years. During garage construction, the shuttle operated with longer hours and more frequent stops. No state money has been allocated to the shuttle operation and additional funding would be required for any expansion of that service.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate Administrative Positions and determine their effectiveness including college administrators	President Schulz has expressed his intent to develop a stronger evaluation process for central administrators including the President. Faculty affairs also may consider some changes to the policies.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate effectiveness of utilizing unclassified professionals to teach	Some full-time non-teaching unclassified employees already teach sections as additions to their regular duties but most have been assigned a full load of non-teaching duties. There may be additional isolated cases where the opportunity to teach can be expanded.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Calculate the savings generated by requiring 12 month administrators to not receive pay during the December holiday break	All twelve-month employees (faculty, administrators and classified employees) are required to take annual leave during the December holiday recess.	The total pay of all 12 month employees is greater than \$750k per day. This could generate significant resources depending on which employees were included. Discussion involving employees must occur.
Institute a centralized electronic time-card system	The big units that really have large areas of non-exempt classified employees already use electronic time clocks and interfaces between those systems and HR's time and leave systems.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Calculate savings of adding an addition week of annual leave to administrators and reducing their salaries respectively	This apparently means having administrators take a week of unpaid furlough. Administrative jobs are just like teaching or research jobs--that is, full-time responsibilities must be handled by full-time employees.	One week of leave without pay would be significant - equivalent to a 2% pay cut for a selected group.
Reassess effectiveness and productivity of positions held by former deans and directors	Existing commitments must be honored. New commitments will be more closely scrutinized.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Abolish any positions not directly related to the core function of the university	What are the core functions? Academic Support functions such as libraries would certainly be considered core as would administrative functions such as human resources, public safety, payroll, maintenance, etc.	Terminating employees would generate savings. Determining what is core would be difficult.
Evaluate the effectiveness of voicemail	Voicemail has become a way of life. It is inexpensive and often lessens the load of clerical support staff so they can concentrate on other essential tasks. The elimination of voice mail would likely either increase expenditures or reduce efficiency.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Place a hiring freeze on administrative positions in central administration	The filling of vacant administrative positions has been subject to the same scrutiny as the filling of other open positions during the past twelve months.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate business practices throughout the university and implement electronic approval processes to eliminate paper	Addressed in a previous item.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate effectiveness of implementing an electronic transcript order and delivery system	The Registrar's Office is in the process of reviewing the potential effectiveness of implementing an electronic transcript order and delivery system. Other than some savings due to decreased usage of transcript paper, etc. , the major benefits come in terms of enhanced security, competitive advantage against our peer institutions and enhanced service to our students and alumni.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the process of submitting grades and institute electronic changes if possible	Electronic grade submission is already in place.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Implement further usage of BPC Visa throughout university	Increasing card usage does have a positive effect on the budget through reducing the number of checks written. State system processing fees assessed to the KSU increased from 10 cents per transaction line in 2008 to 18 cents in 2009. Approximately 75,000 checks (excluding travel reimbursements) are issued annually by the State on behalf of KSU. If we assume that there were approximately two lines of funding for each of those checks, we were charged approximately \$27,000 plus mailing costs of approximately \$18,000 for issuing our checks. If we reduced check writing by 10% through increased usage of the BPC, we would save \$4,500 in fees from the State.	There are large scale efforts to increase business procurement card (BPC) usage. The Controller's Office is increasing training, increasing card issuances and card limits, consolidating card types, and analyzing all purchases as they come through the system. No significant central savings are expected.
Implement digital grant proposals/contracts	Majority of the grant proposals are currently submitted electronically using the systems provided by the granting agency. We have invested in Cayuse that facilitates loading data into the grants.gov proposal system.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Consider an electronic GTA Communications Survey	Currently the GTA communications survey is being moved to an electronic survey and hope to implement in Fall 2010	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate open access to university research to E-portfolios through K-Rex	The Committee appointed by the Provost to explore the feasibility of E-portfolios can include this suggestion as part of their exploration. The option to publish university research on K-Rex is currently available to K-State faculty. Interested faculty can contact Marty Courtois in ITAC.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate Administrative Efficiencies		

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Evaluate current orientation process and consider allowing online enrollment for all students and do not require new students to come to orientation	Orientation activities utilize existing staff who are also fully engaged in their regular positions. While offering an option for new students to experience orientation as an online experience might enhance the experience for some, it does not appear to present a short-term budget savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Provide supervisors access to leave balances for the classified employees they manage	The PeopleSoft system provides a leave balance report that can be run by departmental personnel specialists and others with equivalent or greater PeopleSoft access.	No significant central savings will occur.
Evaluate the staffing requirements of the campus police	Riley County officers are paid more than KSU officers and as such would charge more for fewer employees than what the university already has on staff. During peak service times (such as athletic events) there would be a major increase in overtime issues. Start up costs to transition would be in the range of \$365,000. A transition to non-university police support would create a change in services that the university community has become accustomed too. Examples of changes in service are: opening doors for professors who are locked out, and providing security to staff while transporting daily cash deposits	The initiative would not accrue savings that would be available to address university-wide budget reductions
Consider reducing or eliminating credit card payments from students, faculty and staff to reduce fees	Although KSU accepts credit cards for the payment of tuition and fees (approximately \$130M, the largest source of revenue to KSU), the fee is passed along to the student through a 3rd party processor. Other campus departments and programs who accept credit cards for their sales and services process (approximately \$9M in credit card business campus wide) incur approximately \$177K per year in credit card fees.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Consider the effectiveness of developing an in-house collection agency	Collection agencies retain 23% of the funds that they collect from borrowers. In the first four months of FY10 the amount paid in collection agencies was \$126K. Costs of collection on tuition and fees were 84K, other departmental receivables involved approximately \$42K. The university attempts to collect all debts first with a small staff. Collection agencies have the time and expertise to collect debt. We are considering passing along the collection fee to the student/consumer when collection costs are incurred.	Savings may be available if we pass those costs along.
Cut audits on small purchases/expenses	Audit sampling began in the Controller's Office in 2009 on controlled purchases of commodities. Because a staff person must still be engaged to evaluate the sample and sampling techniques and make the necessary transfers to fix mistakes and communicate those changes to the campus, a significant amount of audit sampling would have to occur before staff reduction could occur. During 2009 processing efficiencies have already resulted in an 18% staff reduction. We must not degrade accountability and increase risk to an unacceptable level to ensure compliance with federal and state regulation.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Re-evaluate the painting schedule of parking lots every year	Parking Lots are currently painted annually at a cost of approximately \$12K. Scheduling could stagger additional time between paintings; however, after a year lines begin to deteriorate and research has shown that when lines are not clear, approximately 1/3 of the available spaces are lost.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate the conference planning mission of DCE	Conference programming in DCE is a service provided to the campus which allows for consistency and ensures adherence to various university procedures. Evaluation of the effectiveness of this process would involve campus wide discussions and review.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Eliminate tracking codes on publications	The publication codes are required to track and inventory our research and extension publications. Also, a publication number is required so faculty can site them in their grant proposals and resume's. This is something we must continue.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Develop electronic processes for recruitment, personnel actions, time and leave submission	Electronic processes are currently in use for classified recruitment. Electronic processes for some personnel actions are in test. Time and leave electronic processes are anticipated for Spring 2010.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate accounting object codes	The classification of revenue and expenditures is required by the State of Kansas to ensure the accuracy and integrity of financial data supplied in the State of Kansas Annual Financial Report. Object codes also have meaning in how we compile and report taxable data. While some compression of codes is possible our ability to do so would ultimately be limited by external influences.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Issue Business Procurement Card electronically	The BPC application and training is currently electronic and is undergoing improvements to offer a more customer friendly interface. The state of Kansas BPC is not a cardless account in order to maximize the efficiency of its use. The Controller's Office is redesigning the electronic training materials and is looking at ways in which to encourage further use of the BPC cards. All campus purchases are begin reviewed to determine areas of potential use. While keeping internal controls in mind, KSU (in partnership with the State of Kansas who ultimately sets card issuance regulations) will continue to streamline the entire process. Increasing card usage does have a positive effect on the budget through reducing the number of checks written. State system processing fees assessed to the KSU increased from 10 cents per transaction line in 2008 to 18 cents in 2009. Approximately 75,000 checks (excluding travel reimbursements) are issued annually by the State on behalf of KSU. If we assume that there were approximately two lines of funding for each of those checks, we were charged approximately \$27,000 plus mailing costs of approximately \$18,000 for issuing our checks. If we reduced check writing by 10% through increased usage of the BPC, we would save \$4,500 in fees from the State.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the effectiveness of constant assessments	Assessment is required by external entities like the Board of Regents and HLC.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Review business practices for central accounting processes for efficiencies	Central accounting business processes are routinely reviewed to ensure that efficiencies are accomplished when possible. Recent procedural changes including audit sampling on controlled disbursements and a consolidation of central FIS processing functions have resulted in a 25% reduction in Purchasing and Accounts Payable.	No further cuts are possible while maintaining adequate risk control and accountability.
Automate inventory tracking	Inventory maintenance and tracking are primarily delegated responsibilities. Those that handle those responsibilities are also typically fully engaged with other duties. Inventory for items exceeding the \$5000 threshold is maintained centrally electronically as a result of campus personnel entering their records through a web portal. All notifications and reporting for central inventory occur electronically. Improved efficiencies or an expanded central responsibility would require more central support.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Reevaluate the effectiveness of Parking Services	Parking Services is in the midst of major change and growth. Over the past 2 years, parking has operated 2 shuttle systems, reduced parking by 500 stalls, and increased parking by 1,000 stalls. The parking structure, when completed, will have an additional 400 stalls available, but is only 75% complete. In the existing flat lots, costs have been static, even with the addition of cameras, more efficient lights, and emergency phones. Cost efficiencies are more difficult with the garage until construction is complete. Work around and manual processes are necessary until equipment is installed and operates as required. Once a baseline is set, then greater efficiency can be a goal. Staffing has not changed during this time, because of the requirement for the shuttle system and then the manning requirement for the garage, but efficiencies will be sought. Work is being done to make the garage more energy efficient, and this will continue as better process control is available.	Continuous evaluation and efforts to improve will occur.
Combine printing services and extension printing	Combining central printing services with extension printing services could provide some economies of scale and cost reductions. Particularly in the area of support staff and equipment utilization. This merge has been reviewed in the past with the ultimate decision to merge not moving forward. Renewed discussions to more extensively examine the costs weighed against the potential service and quality issues should be pursued.	Discussions involving the affected departments should occur.
Combine DCE registration and accounting services with the university's Registrar's Office and Controller's Office	A consolidation of business processes occurred in FY09, which moved much of the administration of credit courses to central University offices. The College specific financial reporting for multiple development and marketing offices and non-credit course administration still occur at DCE. Central functions such as student billing and registration were merged effective Fall 2008. The functions remaining in DCE are those associated with decentralized departmental accounting needs.	Increased costs would likely occur.
Streamline travel procedures and reviews	Federal and State travel reimbursement regulations require "travel audit" to be the most labor intensive review audits performed. Recent improvements to business forms and procedures have nearly cut the number of department corrections in half during this past year. Additional steps to streamline travel reimbursement processes can occur such as improving EFT acceptance, and pursuing a paperless reimbursement process.	Additional steps toward EFT delivery of travel reimbursements, the elimination of hardcopy travel reimbursement remittance advice and pursuing a paperless reimbursement voucher process are all areas that are being looked at. System redesign (State system where remittances are actually produced, as well as the KSU system) are needed before progress in these areas can be made. The short term cost of redesign will be weighed against the savings that could be achieved to determine how long it would take to recoup the costs of the investments in significant system redesigns.
Create universal list of used office equipment and furniture available	The K-State Interdepartmental Exchange, which can be found at https://eforms.ksu.edu/IDE/Default.aspx allows campus users to manage lists of used furniture, computers and equipment and share the information with the campus via the internet.	As is evidenced by the current support and maintenance of the list of campus surplus property, this is a good solution to utilizing surplus property. The Controller's Office will continue to support this service. Reminders of the availability of this service will be provided to the campus to further encourage use.

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Streamline work study process	In terms of administrative efficiency this idea suggests that administrative steps could be taken and that PeopleSoft reports could be created or made more accessible to track the availability and use of CWSP. SFA has sent listserv messages in the past that identify the process for the campus.	Because there is a finite amount of funding allotted to work study each year, a more streamlined approach for the workflow might be well received but would not use the limited CWSP funds more effectively. Improved efficiencies in processing CWSP would not contribute significant budgetary savings.
Sell vehicles before they are high mileage to get more return	The governor placed a moratorium on the purchase of State vehicles that has been in place since FY03. Replacements are allowed, only when certain parameters are met. Once such parameter is that mileage must exceed 100,000 miles.	This recommendation can not be pursued due to external requirements by the State of Kansas.
Evaluate state purchasing practices and make recommendation for efficiencies		
Buy local	KSU is currently required to adhere to State bidding and contracting practices. Local vendors are typically encouraged to submit bids for relevant contracts. Buying locally would be a limiting alternative in some cases and impossible in others.	Additional flexibility might be an option if after this legislative session additional purchasing authority is granted to KSU. However, if that occurs the resulting analysis might still not point to a local procurement solution. Buying locally might improve our local economy but it may not significantly reduce our budget deficit.
Eliminate state bids/vendors	KSU is currently required to adhere to State bidding and contracting practices. Additional flexibility might be an option if after this legislative session additional purchasing authority is granted to KSU. However, if that occurs the resulting local practices may still require University-wide contracts and a bidding process to attempt to use KSU's collective buying power and to ensure competitive pricing.	Additional flexibility might be an option if after this legislative session additional purchasing authority is granted to KSU. However, if that occurs additional resources may be required at the central and campus purchasing levels to seek out and negotiate new University specific agreements.
Further utilize KSU's bargaining power to negotiate with large vendors	KSU is currently required to adhere to State bidding and contracting practices. Additional flexibility might be an option if after this legislative session additional purchasing authority is granted to KSU. However, if that occurs the resulting local practices may still require University-wide contracts and a bidding process to attempt to use KSU's collective buying power and to ensure competitive pricing. KSU's purchasing power is already considered in the larger State contracts. Any contract that KSU would negotiate singularly would be less effective than a State-wide contract	Additional flexibility might be an option if after this legislative session additional purchasing authority is granted to KSU. However, if that occurs additional resources may be required at the central and campus purchasing levels to seek out and negotiate new University specific agreements.
Increase utilization of federal surplus for procurement of vehicles, equipment and supplies	There are several ways to utilize federal surplus services. One is offered in cooperation with the State's Division of Purchasing and can be accessed at http://www.da.ks.gov/surplus/ Access to this service is granted through an application process administered by the State's Division of Purchasing. Purchases through this system are handled like purchases from other State agencies and competitive bids are not required. There are other federal programs offered by agencies like USDA that offer opportunities to acquire surplus items and programs like the one currently used by our Forestry Division that assists with their specific needs	The review and communication of federal surplus opportunities is communicated to departments but could perhaps be encouraged more in order to ensure that everyone is familiar with that option.
Negotiate competitive rates for air travel between Manhattan, KCI	While data has been compiled in prior years to determine if this suggestion was feasible, new data would need to be gathered in order to make a current assessment of use and cost.	While this avenue should routinely be investigated, it may require a commitment from KSU. The analysis and potential negotiations may be a longer term project.

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Allow departments purchasing power for items <\$10,000	KSU is currently required to adhere to State bidding and contracting practices. Additional flexibility might be an option if after this legislative session additional purchasing authority is granted to KSU.	If additional purchasing authority is granted to KSU at the end of this legislative session, then an increase in the delegated purchasing authority (from \$5k to \$10K) might be a reasonable way to empowering departmental purchasing decisions. However, the additional delegation of authority would carry the same responsibilities for competitive pricing that the lesser authority currently carries. Ultimately, while this suggestion may improve purchasing satisfaction, it may not result in staff savings centrally and it may have an adverse effect on KSU's effectiveness as a large agency buyer.
Review contracted prices	The State Purchasing Office reviews and negotiates contract pricing and routinely rebids items. KSU has the opportunity to participate in this process and often requests more extensive contract research for many of its more frequently used contracts.	Active participation in contract review is an important process both at the central and departmental levels. While this is always an important process and is ongoing, our offices could remind departments to submit their specific concerns or findings so that we can work together to improve communication concerning the process.
Auxiliary/Affiliated Units (Athletics, Union, NISTAC)		
Eliminate state funds for Athletics	K-State Athletics pays over \$6 million to K-State for tuition, fees and housing contracts. Additionally, \$180k is paid to K-State as institutional support. Athletics is provided \$1.6 million in centrally budgeted funds. K-State's \$44 million overall Athletics budget is near the bottom of the Big XII.	Budget reductions are possible, but K-State Athletics will feel the impact.
Evaluate the services facilities provides to Athletics	Grounds and some custodial services are provided to athletics. The facilities and grounds are owned by K-State so must be minimally maintained.	Some level of service is required, the question is who pays.
Examine the university's relationship to Athletics	K-State Athletics pays over \$6 million to K-State for tuition, fees and housing contracts. Additionally, \$180k is paid to K-State as institutional support. Athletics is provided \$1.6 million in centrally budgeted funds. K-State's \$44 million overall Athletics budget is near the bottom of the Big XII.	Budget reductions are possible, but K-State Athletics will feel the impact.
Review student privilege fees provided to Athletics	Student privilege fees are controlled by the SGA. Athletics receives about \$561k per year. Those funds are not useable for other purposes.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Cancel subscriptions for cable TV in the Union	The union, as an auxiliary, receives no direct State appropriation.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate the bookstore	The Bookstore contract results in net revenue provided to the Union. Elimination of that contract would result in less revenue, not savings.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate the trays in the food courts	No significant savings would accrue.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Include affiliated organizations in budget reductions such as Union and Recreational Services	Most auxiliary units are budgeted on a break-even basis and must negotiate with users for occasional increases. The Union is reducing this year because of declining revenue from bookstore and computer sales. Further reductions would result in decreased services.	Discussions involving the proposed units and their constituent groups would be necessary.
Remove state funding from the Beach Art Museum	The Art museum receives \$632k in General Use funds per year.	Budget reductions are possible, but the unit will be directly affected.
Combine Housing and Union food service	Although difficult to assess, this proposal could result in more revenue for the Union/Housing combined. The only accurate way to assess the impact would be to go through an RFP process. One would have to be carefully consider the impact on the ability of Housing/Dining to attract residents.	Discussions involving the proposed units and their constituent groups would be necessary.
Examine Foundation costs to reduce the administrative fee to obtain a better return on the endowments	The Foundation is not controlled by the University. However, the Foundation executive committee continually reviews performance in the context of a variety of benchmarks.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Eliminate state funds provided by the Colleges for fund raising	About \$2.8 million is transferred for this purpose. Each College Dean is responsible for assessing the effectiveness of that investment.	These are College level decisions.
Transfer the development staff as Foundation employees to state employees within each of the colleges	Because the colleges pay now, no savings would occur.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate state funding provided to the Alumni Association	About \$554k is provided to the Alumni Association for Records Management.	Budget reductions are possible, but the unit will be directly affected.
Eliminate state funding provided to NISTAC	NISTAC has been receiving \$500k per year from K-State.	Budget reductions are possible, but the unit will be directly affected.
Campus-wide Operations		
Evaluate a 4-day workweek and its impact on the academic programs and classroom scheduling	A 4 day workweek could generate modest utility savings and may improve employee morale.	A group involving faculty, staff, students and administration should review this suggestion.
Review the process where units provide a service and charge the campus	Units can charge under an approved schedule of charges on file with the controllers office. In most cases, the service providing units are simply covering unfunded costs incurred in providing those services.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Advise departments to check with the Library for availability before purchasing or renewing any journal subscriptions	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Review departmental equipment purchase decisions	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate university wide communications and marketing functions	President Schulz has hired a new Vice President of Communications and Marketing. This suggestion will be forwarded for his consideration.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate opportunity for departments to eliminate paper distribution in favor of electronic distribution (i.e. Funding Bulletin)	Recently the distribution of the funding bulleting was switched to an electronic distribution. Departments are encouraged to review materials they distribute and determine if it is effective for them to be delivered electronically. The University research report will no longer be printed and will be posted to the web.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Departments review necessity of preparing glossy or other publications	Departments are encouraged to review materials they distribute and determine if it is effective for them to be delivered electronically.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Eliminate printing of campus phone books	The campus phone book is produced by Student Publications. According to their director, it costs approximately \$12,000 to print the phone books. The sales of the campus phone books usually generates around \$18,000 - \$20,000. They have reduced the number of books that are printed due to the on-line directory. They used to print 6,000 books and they now print around 5,300.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate printing of Collegian	Approximately \$213k is budgeted for printing the Collegian this year with about \$45k spent through October. The expense is funded partially from student activity fees and advertising.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate printers across campus to consolidate and utilize more network printing	Many campus units utilize network printers.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate administrator perks such as parking permits and automobiles	Administrators pay for their parking permits and reserved parking stalls.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the feasibility of centralizing administrative functions within colleges and units such as personnel specialists, accountants or support staff	This is a good suggestion that has been and can be implemented by units across the campus.	The initiative would not accrue savings that would be available to address university-wide budget reductions

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Evaluate impact of employee pay reductions, freezing salaries at a certain level, or overall pay freezes	Salaries have been frozen for most employees. Pay reductions are difficult because they are permanent.	A one percent salary reduction would generate significant funds, but it is permanent.
Examine merging departments that work with personnel or Human Resource issues such as Affirmative Action, Academic Personnel, Employee Relations and Training, University Mediation, and Division of Human Resources	There probably is potential in reorganizing some of the areas within these units. For example, efficiencies could be obtained by centralizing recruiting to HR by moving that function from Affirmative Action. There should be further consideration by the affected areas to see how feasible the merge may be.	Discussions involving the proposed units and their constituent groups would be necessary.
Develop checks and balance for accurate reporting of time and leave within the departments	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate a monthly payroll process	We currently follow the state's regulations regarding the payroll process. The biweekly payroll process is in statute and would require legislative action.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate travel expenses and make reductions such as funding only 50% of the cost or adjust policies to not allow use of university vehicles for personal transportation	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate expenses for social events such as ice cream socials and pancake breakfasts and food provided during breakfast or lunch meetings or retreats	Individual campus units make these determinations.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the current cell phone policies to determine if it is a cost the department should incur	The basis for the need for a cell phone, as well as the type of plan needed are made at the departmental level. There are currently over 500 university customers that work through current contracts. Additionally there are substantial reimbursements which occur on cell phone plans that are not under the current contract. K-State is currently renegotiating cell phone services to provide a more comprehensive management plan. Additionally, all BOR institutions are pursuing state changes to allow payment of a cell-phone stipend.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Review departmental expenditures for efficiencies such as reducing paper mail and sending electronic, eliminate subscriptions that are electronic, review social memberships, print on both sides of a page,	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Assess the utilization of the jet	The K-State jet is both instructional equipment and transportation equipment used by K-State.	Continuation of the Jet Lease will be evaluated but no significant central savings will occur.
Centralize Federal Express and UPS accounts into a central university account to receive a volume discount	The current contract pricing is established under contracts negotiated through the state with Federal Express and UPS. Additional price savings could potentially be achieved by further centralizing the account structures established with the vendors on behalf of the University. Such savings would have to be balanced against the <u>potential of services diminishing.</u>	The benefits and costs of centralizing on campus UPS and Federal Express services should be analyzed. The impact would involve the entire campus community and as such analysis would require campus wide involvement.
Evaluate cost of start-up packages and purchases of equipment	Start-up packages are investments in faculty that are capable of bringing in substantial amounts of additional research into the university. Because of these investments our research has grown substantially.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate share use of copiers among departments within a building	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Examine committees and their value	Most committees have a purpose and outcomes	Though The initiative would not accrue savings that would be available to address university-wide budget reductions All committees should be encouraged to assess their value.

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Evaluate time faculty and staff spend in meetings and traveling to meetings and the use of videoconferencing	This is an initiative that can be utilized by departments to generate budget savings within their department	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate December commencement	A significant number of students graduate in December. This idea would need to be examined by the Provost Office and the Commencement Committee. But the impact on students could be such that they do not return to campus for commencement in the spring and do not enjoy the opportunity to participate in the commencement ceremony.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the use of University vehicles	The motor pool is self funded.	The initiative would not accrue savings that would be available to
Examine requiring 3 hours per semester for students to perform community services on campus such as maintenance of buildings, gardening and tutoring.	Requiring students to pay tuition for a course that requires them to work for the University is inappropriate.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate feasibility of using one ticketing system for both McCain Auditorium and Athletics	McCain Auditorium and Athletics currently use two different ticketing systems. Athletics uses the Paciolan ticketing system which is a product of TicketMaster and allows for priority point seating. They just started a new 5-year contract that costs about \$250k annually. McCain currently uses the Folio ticketing system which they've used for many years. However, they are no longer satisfied with the product primarily because it does not offer on-line ticket sales. Their current annual cost is approximately \$1,600/year. (There was a substantial investment to the system made in the first year) Director Holmberg noted they will start looking for a new ticketing system that better meets their needs and will research the possibility of utilizing the same vendor utilized by Athletics to capture any possible savings or efficiencies.	The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate feasibility of outsourcing the student health services (Lafene),	Outsourcing is possible	Lafene is funded from student fees and user fees, The initiative would not accrue savings that would be available to address university-wide budget reductions
Evaluate the Academic Schedule for efficiencies considering the quarter system instead of semesters, reducing the number of weeks in a semester and scheduling classes at night and weekends utilizing a few buildings	This is a complex issue.	Further discussion involving faculty, departments, colleges and administration is necessary. This would be a long-term initiative.
Evaluate university wide reductions of 2-4%	An across-the-board reduction of all general use funds for the three subagencies would generate \$6 million at 2% and \$12 million at 4%.	Budget reductions are possible, but units will be affected.
Transfer 2% of OOE budget to central administration	A 2% OOE reduction of general use funds for all three subagencies generates \$1.4 million.	Budget reductions are possible, but units will be affected.