Here are a few thoughts/suggestions/concerns that I have been hearing on campus.

Academic staff and classified staff seem to be taking the greater impacts of cuts. It seems unfortunate that one group is positioned for annual raises while others receive nothing. This is at least a perception on campus.

I am concerned that our cuts be strategic and connected to mission. Eliminating small majors like philosophy seems to fight against what it means to be liberally educated.

Can we reassess and combine duties of various offices and departments. We can still provide vital services to students but with a smaller footprint. Examples might include combining Chief Diversity Office, Multicultural Student Affairs, Gender and Sexuality Director; transferring Media Studies to the School of Business; consolidating ITS, ICET and LTC; joining International Programs with Admissions; etc.

Can campus planning and project manager be a shared service?

Most folks are against furlough's. I am in favor of closing campus during Christmas/New Years and am willing to take vacation days; but not furlough.

These are just a few thoughts that I have heard voiced across campus this past week and can be added to our deliberations.

Thank you.
Ideas for Cuts to Consider

1. Line 11 change to the recommendation that Paul Erickson has made for this cut.
2. Line 12—agree to cut
3. Line 13—agree to cut
4. Line 16—agree to cut
5. Line 17—need more information about this item
6. Line 19—agree to cut
7. Line 22—more discussion needs to be held regarding future of camps/clinics
8. Line 27—agree to cut
9. Line 30—print twice per year, instead of once.
10. Line 39—agree to cut
11. Line 43—Task the SBDC with providing training and/or other services (beyond the free training) to cover the costs associated with the 15,693 in gpr funding.
12. Line 44—Cut $45,000-50,000, with the expectation that more grants or other funding sources are found to continue the initiative.
13. Line 48—Eliminate sabbaticals for 2-3 years and re-instate when they can be afforded. If individual departments want to put other funding toward this, they could do so.
14. Line 49—agree to cut
15. Line 50—agree to cut
16. Line 51—agree to cut
17. Line 52—if this is already paid through seg. Fees, then cuts won’t help
18. Line 53—agree to cut
19. Line 55—cut the position, don’t reallocate
20. Line 57—Reduce EMS Asst. Deans by .5
21. Line 58—How was $ amount identified; need more info.
22. Line 59—agree to cut
23. Line 60—agree to cut
24. Line 61—agree to cut
25. Line 63—agree to cut
26. Line 64—agree to cut
27. Line 65—agree to cut or LAE could make a recommendation for cutting that amount in other ways throughout the college
28. Line 66—agree to cut
29. Line 69—would not save any gpr $$$
30. Line 73—agree to cut
31. Line 75—agree to cut
32. Line 76—agree to cut
33. Line 77—agree to cut
34. Line 78—agree to cut
35. Line 79—Do not cut as is, but consider proposal of merging TLC and ICET
36. Line 80—Cut by $45,000; encourage PAACE to have community partners contribute some money toward the projects to help make up the cut
37. Line 81—Print-based program brings net revenue to the university; don’t cut
38. Line 82—agree to cut
39. Line 83—need to review further
40. Line 84—agree to cut
41. Line 86—need to review further in conjunction with item #83 and other activities
42. Line 88—do not cut
43. Line 89—cut as identified
44. Line 90—more information needed as to what this savings would actually be
45. Line 91—Cut 1 position and gradually move to cost recovery basis
46. Line 92—agree to cut (would this be for only one year or ongoing?)
47. Line 94—agree to cut

In addition to the cuts identified above, I also ask us to consider the following recommendations:

48. Cut graduate assistantships by $100,000
49. Cut the Bridge program
50. Cut 1.5 positions in the Assessment, Institutional Effectiveness and Institutional Research area
51. Cut 1 position from BI
52. Eliminate 1 general access computer lab
53. Give option for any staff in departments that have limited activity in the summer to go to 9 or 10 month contracts. If people can’t afford or don’t want to take this option, have them work with areas that have more activity in the summer (i.e. new student registration, camps/conferences, etc.)
54. Eliminate 1 position from Diversity and Inclusion division
55. All full-time faculty teach 12 credits or equivalent (i.e. lab considerations)
56. If faculty don’t have advising load of 45-50 students, identify other activities in which they will be involved. Also, review the various advising configuration we currently have—some centralized some decentralized—does it make sense to have 1 focus.
57. Focus on getting 1 position in the EMS support area to be funded through external means or cut a position.
58. Reduce Robert Jackson appointment.
59. Require all graduate programs to become cost recovery (time frame needs to be determined)

Revenue Generating Ideas:

1) Increase graduation fee to $200
2) Raise parking fees for anyone making more than $45,000 and increase student parking fees.
3) Increase segregated fees to address items and Identify positions that could be covered by them
4) Focus on advertising (i.e. on shuttle bus, on TVs, etc.) and establish more corporate sponsorships associated with room/building names, etc.
5) Develop a portion of auxiliary services into a separate 501C3 entity, so they can expand their reach into other areas.
6) Identify labs, equipment, services, etc. that can be contracted for work in off hours and/or summer when items are not being used.
7) Increase TSI Premium as identified in the plan.
8) Reduce TSI Incentive grants as identified.
9) Increase amount of tuition for out of state and international students.
10) Identify what money is coming to the campus from Real Estate Foundation and main Foundation and review how current accounts in the Foundation could be used.

Lastly, there are a number of items on here that are referenced as TBD. I would ask that deadlines be identified for what needs to be researched and teams put together to determine if there is any cost saving associated with the possible items. Consolidation is not always a cost savings, so it shouldn’t be assumed that all items that are identified in the TBD categories will be savings. And we need more information before we can even identify if these are items that we should recommend.
<table>
<thead>
<tr>
<th>Item #</th>
<th>Division</th>
<th>Action</th>
<th>Savings</th>
<th>Notes/Questions?</th>
<th>Reco Source</th>
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<tbody>
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<td></td>
<td><strong>Student Support Services Areas</strong></td>
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<tr>
<td>1</td>
<td>ACAC</td>
<td>Eliminate 1 ACAC Counselor</td>
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<td>2</td>
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<td>Karen McLeer</td>
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<td>Gender Studies</td>
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<td>4</td>
<td>Wom Ctr</td>
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<td><strong>Administrative Services</strong></td>
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<td>PMCOE</td>
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<td>PMCOE</td>
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<td><strong>ITS, MTS, Production Services</strong></td>
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<td>2</td>
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<td>Production Svs</td>
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<td>see also Student Ctrs</td>
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<td>Production Svs</td>
<td>Eliminate Design Services Mgr</td>
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<td>see also Student Ctrs</td>
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<td>Plan to outsource desktop supp.</td>
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<tr>
<td>7</td>
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<td>Plan to outsource network supp.</td>
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<td>Task a group to form a recommendation by June 1, 2015</td>
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<td>Athletics</td>
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<td>1 Athletics Freeze Sports Info Director</td>
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<td>2 Athletics Reduce GPR Budget</td>
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<th>Residence Life</th>
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<td>1 Residence Life Reduce Budget</td>
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<td>2 Residence Life Eliminate 3 Resident Director</td>
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<td>3 Residence Life Eliminate 1 Assistant Director</td>
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<th>BILSA</th>
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<td>1 BILSA Media Studies to Sch. of Biz</td>
<td>117000</td>
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<td>2 BILSA Eliminate Small Biz Dev Ctr</td>
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<td>3 BILSA Ind Studies TT to IAS</td>
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<td>1 LAE Art Ed TT to IAS</td>
<td>10000</td>
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<td>2 LAE Music Ed TT to IAS</td>
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<td>3 LAE Eliminate 1 English Ed</td>
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<tr>
<td>4 LAE Eliminate 3 Couns Psych FTE</td>
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<tr>
<td>5 LAE Eliminate LAE PR Position</td>
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<tr>
<td>6 LAE Freeze Asst Prof of Geography</td>
<td>50000</td>
<td>Email</td>
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<tr>
<td>7 LAE Freeze Asst Prof of Art History</td>
<td>50000</td>
<td>Email</td>
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</tr>
<tr>
<td>8 LAE Eliminate SOE Office of Spec Prg</td>
<td>42000</td>
<td>Email</td>
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<tr>
<th>EMS</th>
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<td>1 EMS Spec Programs CenterPOINT</td>
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<td>2 EMS Reduce 1 Position in Collab Eng</td>
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<th>Chancellor</th>
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<tr>
<td>1 Chancellor Eliminate Speech Writer</td>
<td>Savings in FY17</td>
<td>Budget TF</td>
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<tr>
<td>2 Chancellor Eliminate Holiday Banquet</td>
<td>13000 No GPR but lowers TotExp</td>
<td>Email</td>
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<tr>
<td>3 Chancellor Eliminate Chief of Staff</td>
<td>120000</td>
<td>Email</td>
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<th>Provost</th>
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<td>1 Colleges/Provost Reduce Grant Matching 50%</td>
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<td>2 Colleges Moritorium on Sabbaticals</td>
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<td>3 Provost Eliminate SAIF and AAF grants</td>
<td>96100</td>
<td>Budget TF (no)</td>
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<td>4 Provost Eliminate Campus Read</td>
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<tr>
<td>5 Provost Eliminate Rec/Ret Computer Fund</td>
<td>89000</td>
<td>Budget TF</td>
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</table>

| DLC                                                                     |                                                                 |                                                                 |                                                                 |
| 1   | DLC      | Freeze Admin Manager                          | 36000 | Email |
| 2   | DLC      | Online Faculty Comp Flat Rate                 | 350000 | No GPR but lowers TotExp | Email |
| 3   | DLC      | Elim. 1 Coordinator via Consolidat.           | 40000 | No GPR but lowers TotExp |
|     |          | **Other Areas**                               |       |       |
| 1   | Perform Arts | Move Heartland Festival Cost Rec.        | 25000 | Budget TF |
| 2   | PIC      | Eliminate Distinguished Lecture             | 7000 | No GPR but lowers TotExp | Email |
| 3   | ORSP     | Reduce ORSP GPR funding                     | 156000 | Budget TF (no) |
| 4   | Childrens Ctr | Reduce GPR                              | 58000 |       |
| 5   | Student Aff | Eliminate LTE in Student Aff               | 13500 | Budget TF |
| 6   | Student Ctrs | Eliminate Asst Director                    | 52000 |       |
| 7   | UIC      | Brand Development Plan                     | 22000 | Email |
| 8   | Alumni/UIC | Eliminate Graphic Designer                 | 45000 |       |
|     |          | **University-Wide Policies**                |       |       |
| 1   | University | Reduce Remedial Ed Offerings               | 25000 | Budget TF (no) |
| 2   | University | Reduce Lab Mods budget                     | 200000 | Budget TF (no) |
| 3   | University | Reduce number of Sections                  |       | Email |
| 4   | University | Reduce number of Sections                  |       | Email |
| 5   | University | Student Printing Cost Recovery             | 50000 | Students pay for their printing | Email |
| 6   | University | Reduce faculty/staff printing 50%          |       | Email |
| 7   | University | Freeze Out of State Travel                 |       | Email |
| 8   | University | Reduce Supply Budgets 15%                  |       | Email |
| 9   | University | Revoke WE Course Requirement               |       | Reduce courses |
| 10  | University | Revoke 2nd Course 2000 level Req.           |       | Reduce courses |
| 11  | University | Reduce budget for adjunct instruct         |       | Email |
| 12  | University | Combine TLC and ICET                       |       | Email |
| 13  | University | Reduce PACCE liaisons from 3 to 1          |       | Email |
|     |          | **Academic Program Reductions**             |       |       |
| 1   | College  | Program 1                                  |       |       |
| 2   | College  | Program 2                                  |       |       |
| 3   | College  | Program 3                                  |       |       |
4 College  Program 4  Create task force to produce recommendations for program reduction by July 1. Must have a set target for lowering expenses.

5 College  Program 5

6 College  Program 6

7 College  Program 7

TOTAL REDUCTION: $4,626,347

“Cease the cross-listing of courses. This won’t save money but it will hugely simplify reporting.” Each cross listed course will be assigned a perm:
anent prefix within a department or college.
<table>
<thead>
<tr>
<th>Item #</th>
<th>Division</th>
<th>Action</th>
<th>Revenue</th>
<th>Notes/Questions?</th>
<th>Reco Source</th>
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<td>1</td>
<td>Registrar</td>
<td>$100 drop fee on day 1</td>
<td>110000</td>
<td>Also reduces sections needed</td>
<td>1100 drops in Spring '15</td>
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<td>2</td>
<td>DLC</td>
<td>Incentive to start online M.S.</td>
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<td>3</td>
<td>Registrar</td>
<td>Increase graduation fee</td>
<td>52000</td>
<td>From $40 to $80 (Dawn's reco $200)</td>
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<td>4</td>
<td>Parking</td>
<td>Increase parking permits $50</td>
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<td>5</td>
<td>CFA</td>
<td>Increase fac/staff ticket by $10</td>
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<td>6</td>
<td>DLC</td>
<td>Increase Rent</td>
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<td>University</td>
<td>Increase Cost Recovery Overhead</td>
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<td>Athletics</td>
<td>Intramural Fee</td>
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<td>9</td>
<td>Enrollment</td>
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<td>900000</td>
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<td>10</td>
<td>Fieldhouse</td>
<td>Charge Students PAC memb. $100</td>
<td>400000</td>
<td>4000 students at $100 each</td>
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TOTAL REVENUE: $3,240,000
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<th>Division</th>
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<td>Yes</td>
<td>None</td>
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<td>Administrative Services</td>
<td>Consolidate video production support (UIC and MTS)</td>
<td>$ 40,000</td>
<td>1</td>
<td>Yes</td>
<td>3. Controlling own Destiny</td>
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<td>Eliminate Central funding of Institutional memberships</td>
<td>$ 110,000</td>
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<td>Yes</td>
<td>1. Outstanding Education</td>
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<td>Administrative Services</td>
<td>Eliminate LTE in PAIDC</td>
<td>$ 9,454</td>
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<td>4. Enriching the Tri-States</td>
<td>Chancellor</td>
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<td>Administrative Services</td>
<td>Merge Auxiliary Accounting/Foundation Accounting with Financial Services staff</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Merge MTS &amp; Production Services</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Reduce Departmental/Divisional Budget - Administrative Services</td>
<td>$ 310,000</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Reduce Information Security position to 50%</td>
<td>$ 35,000</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Review shared services of HR</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Suspend Driftless Center</td>
<td>$ 60,000</td>
<td>1</td>
<td>Yes</td>
<td>4. Enriching the Tri-States</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Review computer lab usage &amp; laptop campus (general access labs)</td>
<td>TBD</td>
<td>2</td>
<td>Maybe</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Close the university during last week of December (energy savings)</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>UW System</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Eliminate Camps and Clinics</td>
<td>$ 40,800</td>
<td>3</td>
<td>No</td>
<td>3. Controlling own Destiny</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Eliminate Campus Planning</td>
<td>$ 110,386</td>
<td>3</td>
<td>No</td>
<td>3. Controlling own Destiny</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Eliminate Car Fleet</td>
<td>$ 38,163</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Eliminate Internal Auditor</td>
<td>$ 54,861</td>
<td>3</td>
<td>No</td>
<td>3. Controlling own Destiny</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>Reduce Utility consumption (turn buildings down at key times)</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>UW System</td>
</tr>
<tr>
<td>Admissions/Financial Aid</td>
<td>Eliminate Academic staff positions in Enrollment and Financial Aid</td>
<td>$ 53,790</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Department</td>
<td>Proposal Description</td>
<td>Deadline</td>
<td>Impact</td>
<td>Result</td>
<td>Category</td>
<td>Approver</td>
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</tr>
<tr>
<td>Admissions/Financial Aid</td>
<td>Eliminate Grants for Study Abroad</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>UW System</td>
</tr>
<tr>
<td>Advancement</td>
<td>Eliminate 25% of publications and 40% of PR work</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Advancement</td>
<td>Print Alumni Today only once vs 3 times per year</td>
<td>$18,634</td>
<td>1</td>
<td>Yes</td>
<td>3. Control Own Destiny</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Advancement</td>
<td>Review print shop/centralize printers</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Advancement</td>
<td>Change Alumni Director to Major Gift Officer</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>3. Controlling Own Destiny</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Advancement</td>
<td>Endow Osterhuis Fund for release time in SOE</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>3. Control Own Destiny</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Advancement</td>
<td>Use Wilgus Fund for rotating distinguished lecturers only</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>All</td>
<td>Centralize marketing and identify savings</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>ALL</td>
<td>Centralize other activity centers - graphic design example</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>ALL</td>
<td>Review classroom and lab utilization</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>ALL</td>
<td>Review Outsourcing of Services</td>
<td>TBD</td>
<td>2</td>
<td>Maybe</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA</td>
<td>Transition the Media Studies program into the School of Business (a portion of Media Studies already reduced as part of $3M reduction)</td>
<td>$117,011</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA</td>
<td>Eliminate BILSA Administrative Assistant</td>
<td>$31,374</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA</td>
<td>Eliminate BILSA Assistant Dean #2</td>
<td>$40,000</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA</td>
<td>Eliminate Media Studies department (reference re-organization above)</td>
<td>$344,307</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA</td>
<td>Eliminate Small Business Development Center</td>
<td>$15,693</td>
<td>3</td>
<td>No</td>
<td>4. Enriching the Tri-States</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Institution</td>
<td>Action</td>
<td>Cost</td>
<td>Term</td>
<td>Impact Areas</td>
<td>Responsible Party</td>
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<tr>
<td>-------------</td>
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<td></td>
</tr>
<tr>
<td>BILSA</td>
<td>Eliminate Wisconsin Agro Ecosystems Initiative (WASI)</td>
<td>$242,149</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education 3. Controlling own</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA/EMS/LAE</td>
<td>Review Curriculum/Offerings: low count majors/enrollments</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA/EMS/LAE</td>
<td>Review Curriculum/Offerings: Number of minors offered/emphases/certificates</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA/EMS/LAE</td>
<td>Review release time positions</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>BILSA/EMS/LAE</td>
<td>Eliminate Sabbaticals</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Chancellor</td>
<td>Eliminate Speech Writer (savings start in FY17)</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Chancellor</td>
<td>Reduce Departmental/Divisional Budget - Athletics</td>
<td>$200,000</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor/WIAC</td>
</tr>
<tr>
<td>Chancellor</td>
<td>Suspend University Fellows (savings in FY17)</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>2. Achievement &amp; Respect</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Chancellor</td>
<td>Eliminate Intramurals</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Students</td>
</tr>
<tr>
<td>Diversity &amp; Advancement</td>
<td>Suspend MCIC</td>
<td>$53,945</td>
<td>1</td>
<td>Yes</td>
<td>2. Achievement &amp; Respect</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Diversity &amp; EMS</td>
<td>Consolidate gender and sexuality services across campus (student support offices)</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>2. Achievement &amp; Respect</td>
<td>Chancellor</td>
</tr>
<tr>
<td>EMS</td>
<td>Eliminate Mems Nano major and reallocate 1.0 position to SRES. Emphasis &amp; minor will be considered along with review of all minors.</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>EMS</td>
<td>Eliminate Collaborative Lab Monies</td>
<td>$200,000</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>EMS</td>
<td>Reduce EMS Asst Deans by 1 FTE to 1.0 FTE total</td>
<td>$88,250</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>EMS / Provost</td>
<td>Review Collaborative and DL Efficiencies</td>
<td>$221,300</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Convert 1 Tenure Track Art Ed position to IAS</td>
<td>$10,000</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Convert 1 Tenure Track Music Ed position to IAS</td>
<td>$10,000</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Convert 3 Tenure Track Criminal Justice Faculty Positions to IAS</td>
<td>$45,000</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate 1 English Ed position</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate Counseling Psych Positions (3 FTE)</td>
<td>$139,560</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate DIN Recruiter for Education</td>
<td>$42,000</td>
<td>1</td>
<td>Yes</td>
<td>2. Achievement &amp; Respect</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate LAE PR Position</td>
<td>$36,790</td>
<td>1</td>
<td>Yes</td>
<td>4. Enriching the Tri-states</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Move Heartland Festival to self funding basis</td>
<td>$25,000</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Review Curriculum/Offerings: Gen Ed Writing Emphasis</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Faculty</td>
</tr>
<tr>
<td>LAE</td>
<td>Review Frequency of Stylus</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate Confucius Institute</td>
<td>$32,200</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate LAE Assistant Dean #2 (already cut as part of $3M reduction)</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate LAE Administrative Assistant</td>
<td>$33,422</td>
<td>3</td>
<td>No</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE</td>
<td>Eliminate LTE in School of Ed (Admin Assistant)</td>
<td>TBD</td>
<td>3</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE/Admin Services</td>
<td>Reduce Childrens Center GPR Funding and charge to Program Revenue funding source</td>
<td>$58,146</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE/Admin Services</td>
<td>Merge CFA Support with MTS and Production Services</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>LAE/EMS/BILSA/Provost</td>
<td>Reduce Grant Matching Funds by 50%</td>
<td>$90,000</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate central funding of Tuition Reimbursement for Employees (departments may still fund)</td>
<td>$50,000</td>
<td>1</td>
<td>Yes</td>
<td>2. Achievement &amp; Respect</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate LTE in Student Affairs</td>
<td>$13,552</td>
<td>1</td>
<td>Yes</td>
<td>None</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate Recruitment and Retention computer fund</td>
<td>$8,900</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate Teaching Learning Center (TLC)</td>
<td>$77,129</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate Tuition Support for PACCE (leaves differential tuition in place)</td>
<td>$192,027</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Examine elimination of Print Based Program</td>
<td>TBD</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Provost</td>
<td>Move Academic and Career Advising positions to Career Fair Income</td>
<td>$57,940</td>
<td>1</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Position</td>
<td>Proposal Description</td>
<td>Cost</td>
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<tr>
<td>Provost</td>
<td>Move graduate processes to DLC or admissions, Image Now</td>
<td>$31,859</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Reduce 1 Library Position</td>
<td>$83,481</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Review Library Classified Support</td>
<td>TBD</td>
<td>Maybe</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate Director of Graduate Studies</td>
<td>$76,508</td>
<td>Maybe</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Review backfill policy for DLC positions</td>
<td>TBD</td>
<td>Maybe</td>
<td>1. Outstanding Education</td>
<td>BOR, Student Body</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Review PACCE - Differential Tuition</td>
<td>$343,700</td>
<td>Maybe</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate Provost Internal Grants (SAIF &amp; AAF)</td>
<td>$96,100</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Eliminate Remedial Education</td>
<td>$601,000</td>
<td>No</td>
<td>1. Outstanding Education; BOR</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost</td>
<td>Reduce ORSP GPR Funding and move to cost recovery model</td>
<td>$155,865</td>
<td>No</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>Provost-Student Affairs</td>
<td>Reduce Departmental/Divisional Budget - Residence Life</td>
<td>$750,000</td>
<td>Yes</td>
<td>1. Outstanding Education 2. Achievement &amp; Respect</td>
<td>BOR</td>
<td></td>
</tr>
<tr>
<td>Provost-Student Affairs</td>
<td>Use Resident Director collateral time to meet other staffing needs</td>
<td>TBD</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
<tr>
<td>University Wide</td>
<td>Reduce Lab Mods ($500K to $300K)</td>
<td>$200,000</td>
<td>Yes</td>
<td>1. Outstanding Education</td>
<td>Chancellor</td>
<td></td>
</tr>
</tbody>
</table>

Total Cost: $5,695,296

Eliminate/scale down student planners
Discontinue/scale down shuttle - savings plus community will share the pain
Positions beginning with a Chief as in CDO, CAO, and rewind back to the original reporting structure
When your back is against the wall, you cover the basics, no room for fluff.
Time to review 2 cr pf PE/HHP requirement - long term savings, allows professional programs to reduce cr. required for graduation.
Scale back lab mod, and go aggressive on fund raising/grant development
Remedial courses. Think about investing in improved tutoring .....  
Item 50, and 92 has lot of support
Suspend sabbaticals
UW Madison is aggressively publicizing this, e-mails with updates to students, parents, alums
UABC-Request

Only for 2015/16

In 2016/17 onwards should be compensated by using multiple endeavors that provides us public authority

1. **CUT ALL REMEDIAL EDUCATION PROGRAMS- 1M------ positions/There is an income..**

1/27/15: It was shocking to see how much it costs ($700,000+) to provide remedial education to overcome the lack of necessary college preparation in our high schools and community colleges. Pres. Obama wants to make Community College free in the future. Preparing students for college is a necessary role for Federal government in public high school and community college education, and NOT a costly, time-intensive burden to be assumed by our financially strapped state college system. We can not direct our resources at this when there is no support from the state.

English language program should be compensated by international student admissions......

2. **REVISIT NON-ACADEMIC ADMINISTRATIVE positions; -1M-2M**

Consolidate positions, departments and efforts, Freeze all non-academic administrative hiring and replacements....Specially the positions that were created in the last 5years.......  
Be careful in this to not impede efforts in International student affairs/study abroad and Admissions..(specially due to the direction the university is planning to take)

3. Consolidate positions in IT, help desk, positions/resources....or revamp/reorganize - 0.25 to 0.5M

4. **Initiate an ADD and DRP Fee for each class ($25)-major change fee**

This will also make the students/advisors more aware of the implications

Reduce the amount of student drops that occur during the 10 day drop/add period--possibly incorporate some type of drop fee that would impact the decision to drop. There are a large number of students that sign up for 15-18 credits (since there is no additional charge for 12-18) and use the first two weeks to determine which classes they will keep. Many drops occur, so classes do not remain full and additional instructors have been hired to teach additional sections of classes. In addition, to the additional instructors being hired, now faculty are being paid the same amount if they have a full class or not. This goes back to establishing a minimum SCH.

**Provided by DAVE.K---- 80K every semester......@ 25**

   a. The Data: From the first day of Spring classes to January 30th we had 1,131 drops (yes you read that correctly). Interestingly, we also had 1,977 adds over the same period which suggests that some students actually “netted up” on their course load. A possible
explanation could be that they were waiting for a course to open or that some instructors increased their course cap after the start of the semester.

**IMEEDIATE IMPACT????—$$$$$$ Huge long Term Impact**

5. **PACCE funding**- WE need to work with the Director of PACCE closely on this. Very successful HIP. Can not slash without looking at how impactful this is. I do see a need to reduce maybe FTE to 2. And cot the entreprenual system- 0.5M?????? re-direct some differential tution $$ to fund a similar prrogramthat is HIP but is funded by GPR......

6. **REDUCE general education classes as well as courses in every program**—by loweing the minimum # of credits – HUGE LONG TERM IMPACT not sure about the short term services... Remember natural science requirement was lowered a few years ago...... ( will assist us in being more efficient in the long run-maybe assist us in the next pay cuts)  SAVINGS?? $$$$$$$????

7. **GOING green should be considered**... reduce printers, set limits, utilize central printing services... SAVINGS??????? $$$$$$$?$

8. **Eliminate buying computers every 3-4 years for faculty**... replace computers – In fact freeze all computer purchases or have a system available on a need by base.... Move to lap tops and minimize student computer spaces.. stop updating software--- maybe another 0.5-1M (Item # 6-8)

9. **A. Charge athletes to participate in their sports.** I know they already pay for gear and miscellaneous fees, but they could be charged a fee at the university level that appears on their bill. This is not unfair and not just a revenue generating gimmick in my opinion. Athletic programs introduce risks and expenses beyond those generated by non-athlete students. A measly $100 fee could generate tens or hundreds of thousands of dollars for the university. Intermural sports fee—reduce budget and increase revenue—

   **0.5M-1M**

b. **Utilize student internships.** I have had numerous student workers approach me about using their job as an internship, but then, when they look into it, they learn that their professor does not allow their internship to be completed on campus. Why not? I realize we don’t want to have bogus internships just to save money on labor, but some of our student jobs on campus offer extremely valuable experience that is difficult to find elsewhere, and the Web Development Office is a great example. If our student workers were unpaid interns, we could save at least $10K each year, and that’s just one department.

   **0.025-0.5M**
10. Come up with a plan to Centralize TLC, ICET, ITS, URCE, Sponsored programs, PACCE, WATR etc. Work with the specific entities... listen to their plans... Our faculty are very resourceful and have dedicated their time for these efforts.. Do not take these lightly... I believe savings will be close to another 0.5M-1M

11. Item # 92-93 1M
12. Item # 9-20-1.5-to 2.5M
13. 27, 29-31, 55 59-68, 39, 49 and 51 -1M
14. **1/30/15: Provide data for an Early Retirement plan ;**
   Ex; late 1980's the state did an early retirement option for people with 25 year in the system. This allowed people to leave with full retirement with less than 30 years. With the budget cuts that are coming this would allow employees to retire with possibilities to not fill their positions. Or bring them in at a lower rate. With the retirement's you might be able to keep more employees in valuable positions and not have to release them. I know that health care might hold some back but it would be great to consider.
   TBD----AMOUNT-PLEASE CHECK salary savings
15. **1/16/15: SHORTER SEMESTERS;**
   It was proposed a few years ago to go to a 14 week semester instead of a 16 week semester with the week of thanksgiving off and ending a week earlier in December. We could then also start a week or two later in January. Thus saving on heating a number of buildings for an additional 2-3 weeks in the winter.

   We could also probably offer a few more winterim courses with 3-4 weeks in January and thus increase revenue as well. This would also help with graduating students in a shorter time. Explore this... and see the impact----- 0.5m to 1 M could be saved, then think about this seriously

16. Highly against not pursuing faculty compensation plan.

   COACHE survey shows that this is the main concern. UW-Platteville faculty is in the bottom tier (7%), and ignoring this is irresponsible. In EMS alone we had over 10 mid career faculty leaving in 2013/14 academic year. If this goes forward we will loose more mid career faculty.... (not new or who are about to retire ).....Maybe, if we are considering salary savings (short term) -then it is a great option.

There are other money generating opportunities to negate the above costs through #16.

Remember the growth in student enrollments #s, growth in administrative positions and the number of new faculty allocations to your unit.
Recommendation: Do not cut....
Candito/Tucker Recommendations for Budget Action Items

YES ACTION ITEMS

Consolidate Help Desks Further  
Consolidate Passport & Meals Office  
Consolidate video production support (UIC and MTS)  
Consolidate Help Desks Further  
Consolidate Passport & Meals Office  
Consolidate video production support (UIC and MTS)  
TBD
TBD
43,000

keep the video position and leave social media position vacant

Eliminate central funding of institutional memberships  
Eliminate LTE in PAIDC  
Eliminate Auxiliary Accounting/Foundation Accounting with Financial Services staff  
Eliminate MTS & Production Services  
Eliminate Departmental/Divisional Budget - Administrative Services  
Eliminate Information Security position to 50%  
Eliminate shared services of HR  
Suspend Driftless Center  
Review computer lab usage & laptop campus (general access labs)  
Eliminate Campus Planning  
Eliminate Car Fleet  
Eliminate Academic staff positions in Enrollment and Financial Aid  
Eliminate 25% of publications and 40% of PR work  
Reduce Alumni Today to twice per year  
Review print shop/centralize printers  
Use Wilgus Fund for rotating distinguished lecturers only  
Eliminate Distinguished Lecturer Series  
Transition the Media Studies program into the School of Business (a portion of Media Studies already reduced as part of $3M reduction)—yes, but don’t cut all 3 FTE;  
Eliminate BILSA Assistant Dean #2  
Eliminate Small Business Development Center  
Review release time positions

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310,000
35,000
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<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Savings</th>
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<tbody>
<tr>
<td>Eliminate Speech Writer (savings start in FY17)</td>
<td>TBD</td>
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<tr>
<td>Reduce Departmental/Divisional Budget – Athletics</td>
<td>200,000</td>
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<tr>
<td>Suspend University Fellows (savings in FY17)</td>
<td>TBD</td>
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<tr>
<td><strong>Eliminate</strong> Require Student Fees for Intramurals</td>
<td>TBD</td>
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<tr>
<td>Student fees should at least cover the cost of intramurals</td>
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<tr>
<td>Suspend MCIC</td>
<td>53,945</td>
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<td>Eliminate Collaborative Lab Monies</td>
<td>200,000</td>
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<tr>
<td>Reduce EMS Asst Deans by 1 FTE to 1.0 FTE total</td>
<td>88,250</td>
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<tr>
<td>Review Collaborative and DL Efficiencies</td>
<td>221,300</td>
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<tr>
<td>Convert 1 Tenure Track Art Ed position to IAS</td>
<td>10,000</td>
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<tr>
<td>Convert 1 Tenure Track Music Ed position to IAS</td>
<td>10,000</td>
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<tr>
<td>Convert 3 Tenure Track Criminal Justice Faculty Positions to IAS</td>
<td>30,000</td>
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<tr>
<td>Eliminate Counseling Psych Positions (3 FTE)</td>
<td>139,560</td>
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<tr>
<td>Eliminate DIN Recruiter for Education</td>
<td>36,790</td>
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<tr>
<td>Move Heartland Festival to self-funding basis</td>
<td>25,000</td>
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<tr>
<td><strong>Review Curriculum/Offerings: Gen Ed Writing Emphasis</strong></td>
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<td>Initiate conversation with UUCC on suspending or decreasing WE req.</td>
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<td>(I don’t think this will have a financial impact)</td>
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<td>Merge CFA Support with MTS and Production Services</td>
<td>TBD</td>
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<tr>
<td>Reduce Grant Matching Funds by 50%</td>
<td>90,000</td>
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<tr>
<td>Eliminate central funding of Tuition Reimbursement for Employees (departments may still fund)</td>
<td>50,000</td>
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<tr>
<td>Eliminate LTE in Student Affairs</td>
<td>13,552</td>
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<tr>
<td>Eliminate Recruitment and Retention computer fund</td>
<td>8,900</td>
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<tr>
<td><strong>Eliminate</strong> Merge Teaching Learning Center (TLC) and ICET</td>
<td>TBD</td>
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<tr>
<td>Move Academic and Career Advising positions to Career Fair Income</td>
<td>7,940</td>
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<tr>
<td>Move graduate processes to DLC or admissions, Image Now</td>
<td>31,859</td>
</tr>
<tr>
<td>Reduce ORSP GPR Funding and move to cost recovery model</td>
<td>155,865</td>
</tr>
</tbody>
</table>
Candito/Tucker Recommendations for Budget Action Items

Reduce Departmental/Divisional Budget - Residence Life 750,000

Use Resident Director collateral time to meet other staffing needs TBD

Reduce Lab Mods ($500K to $400K) 100,000

TOTAL (not counting TBD): 3,013,390

Budget Reduction/Headcount Spreadsheet Comments

- Headcount Spreadsheet: Administration

Platteville is 3rd out of 11 for administrative unclassified staff per 100 students; this therefore seems an obvious place to cut. Where/how can we do so? I would probably feel more comfortable recommending an amount to cut (i.e. Chief Diversity Office is $510,000; we recommend a cut of X amount) rather than recommending the elimination of specific positions. I think we should devote some time in the meeting to this issue.

- Headcount Spreadsheet: Instructional Academic Staff

Platteville also has high numbers for instructional academic staff, which I believe is caused by two contradictory reasons: we are relying too heavily on adjunct labor (a problematic practice that actually saves us money) and we have more instructional academic staff that we need (we’re offering too many courses/sections, faculty have releases for service/research and adjuncts are filling in, etc.). UABC might recommend that program coordinators and department chairs, in consultation with Deans, see if/where we can cut. This should be done soon, so we know for Fall 2014 scheduling/enrollment.

- Reviewing curriculum offerings/programs/majors

I recommend this be at least a year-long process that involves a task force of people from Academic Standards, APC, and UABC. We have to be thoughtful about this—no snap decisions based on fear. Moreover, the headcount spreadsheet Platteville has one of the lowest ratios of faculty employees in the System. Therefore, I strongly oppose eliminating the Mems Nano Major, or any majors/programs right now. In minutes of their Dec 10 meeting (the most current one I have minutes for, the APC “recommended continue support of the program.”

- Sabbaticals/SAIF/CIF/professional development funds

I’d rather give up 2% raise for 2015-2016 and keep these programs, which act as incentives for recruitment and retention. We have a hard time retaining mid-level faculty.

YES—Revenue Options

Intramural Fee ($20 per participant) $78,000
Candito/Tucker Recommendations for Budget Action Items

TSI Premium Increase of $600 in 2015-16,
$100 more in 2016-17 and $100 more in 2018-19 $900,000

TSI Incentive Grant Reduction (no savings until 2016-2017, then $945,000)

Modify TSI Pay Plan Assumption to 1% in 2015-16 and 1% in 2016-17 $50,000

Increase Overhead charge to 12% from 10% for all cost recovery programs

$100 drop fee on third day of classes; increase add fee

$100 fee for late registration (say, a month after initial registration period): late registering students make it difficult to know which classes will fill and which should be cancelled.

Increasing graduation fee to $100 and front-loading

Increase PAC fees

Raise parking fee by $50 in 2015, another $50 in 2016

Give up 2% raise, just for 2015-2016