Actions on Budget and Planning Committee Recommendations
September 4, 2003

Following are the University’s actions on the budget-balancing recommendations of the Budget and Planning Committee.

### Revenue Enhancement Subcommittee Recommendations

**First Tier**

<table>
<thead>
<tr>
<th>Rank</th>
<th>Action</th>
<th>Revenue (est.)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Part-time tuition increase</td>
<td>$400,000</td>
<td>Phase in over 3 years</td>
</tr>
<tr>
<td>2.</td>
<td>Additional Summer School revenue</td>
<td>$240,000</td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Full-time tuition increase</td>
<td>$3,500,000</td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Enrollment increase</td>
<td></td>
<td>modest increase planned for spring semester</td>
</tr>
<tr>
<td>6.</td>
<td>Overhead Charge for Centers and Institutes</td>
<td>$50,000</td>
<td>up to 8% where feasible</td>
</tr>
<tr>
<td>10.</td>
<td>Increase Summer Offerings</td>
<td></td>
<td>Already in place for 2003</td>
</tr>
<tr>
<td>11.</td>
<td>Increase application fee to $60</td>
<td>{ net }</td>
<td>Previously $50</td>
</tr>
<tr>
<td>12.</td>
<td>Increase enrollment deposit to $150</td>
<td>{ impact }</td>
<td>Previously $100</td>
</tr>
<tr>
<td>13.</td>
<td>Institute graduation fee of $25</td>
<td>{ totaling }</td>
<td>Previously no fee</td>
</tr>
<tr>
<td>14.</td>
<td>Increase transcript fee to $10</td>
<td>{$100,000}</td>
<td>Previously $5</td>
</tr>
<tr>
<td>15.</td>
<td>profit share with dining service and vending machines vendors</td>
<td></td>
<td>will generate funds for</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>capital renovations and projects</td>
</tr>
<tr>
<td>16.</td>
<td>Share the wealth of campus</td>
<td></td>
<td>Summer camps, etc.</td>
</tr>
</tbody>
</table>
## Academic Affairs Subcommittee Recommendations

### First Tier

<table>
<thead>
<tr>
<th>RANK</th>
<th>RECOMMENDATION</th>
<th>AMOUNT</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Defer 13 faculty positions for one year.</td>
<td>$375,600</td>
<td>These positions were not funded in the FY 03 budget. However, deferring these hires, when combined with similar actions noted in item 5, does reduce the amount that will be added to the budget for newly funded positions in Academic Affairs to approximately $500,000.</td>
</tr>
<tr>
<td>2</td>
<td>Defer SBS Service.</td>
<td>$20,000</td>
<td>This is a new program that has not yet been implemented.</td>
</tr>
<tr>
<td>3</td>
<td>Hold vacancies for review.</td>
<td>$104,898</td>
<td>Three positions have been held vacant.</td>
</tr>
<tr>
<td>5</td>
<td>Defer selected administrative positions (Planetarium Director).</td>
<td>$45,000</td>
<td>This position was not funded in the FY 03 budget. However, deferring this hire, when combined with similar actions noted in item 1, would reduce the amount that will be added to the budget for newly funded positions in Academic Affairs to approximately $500,000.</td>
</tr>
<tr>
<td>8</td>
<td>Defer Career Development</td>
<td>$40,000</td>
<td>Defer Career Development funding for one year.</td>
</tr>
<tr>
<td>9</td>
<td>Reduce College of Business AACSB non-salary budget by 10%.</td>
<td>$20,527</td>
<td>Considered to be reasonable, as AACSB accreditation has been attained.</td>
</tr>
</tbody>
</table>

### Second Tier

<table>
<thead>
<tr>
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<th>RECOMMENDATION</th>
<th>AMOUNT</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>Eliminate Educational Leadership program development release time. (8B)</td>
<td>$16,800</td>
<td>Program has been developed and implemented.</td>
</tr>
<tr>
<td>15</td>
<td>Reduce Center for Study of Student Life.</td>
<td>$71,380</td>
<td>Some release time being provided to Center’s director in order to maintain some functions.</td>
</tr>
<tr>
<td>16</td>
<td>Fund one-semester sabbatical leaves at 75% salary. No change in funding for full-year sabbaticals.</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
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<td>AMOUNT</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>------</td>
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<td>---------</td>
<td>--------------------------------------------------------</td>
</tr>
<tr>
<td>18</td>
<td>Reduce Center for Advancement of Learning.</td>
<td>$53,547</td>
<td>Some release time being provided to Center’s director in order to provide transition.</td>
</tr>
</tbody>
</table>
### Student Affairs Subcommittee Recommendations

#### First Tier

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<tr>
<th>RECOMMENDATION</th>
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<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freeze 1/2 of Dean of Students Salary upon retirement (current Dean returning 1/2 time for one year to cover vacant Executive Assistant responsibilities).</td>
<td>$59,795</td>
<td>Savings for one year only.</td>
</tr>
<tr>
<td>Freeze Health Center vacancy</td>
<td>$49,145</td>
<td>May reduce number of hours students have access to Student Health Center</td>
</tr>
<tr>
<td>Financial Aid: Cancel Memberships (NASFAA)</td>
<td>$1,500</td>
<td>No operational impact</td>
</tr>
<tr>
<td>Financial Aid: Replace dedicated line with NJHEAA</td>
<td>$2,400</td>
<td>Internet connection now available</td>
</tr>
<tr>
<td>Conduct PROS Retreat on Campus</td>
<td>$4,600</td>
<td></td>
</tr>
<tr>
<td>Registrar: Eliminate grades mailed to all Students</td>
<td>$5,000</td>
<td>Information is available on the WEB and TTR prior to mailing. Students do not need a copy of their grade report</td>
</tr>
<tr>
<td>Registrar: Reduce the number of academic schedules we currently publish.</td>
<td>$5,000</td>
<td>Current information is available via WEB site</td>
</tr>
</tbody>
</table>

#### Second Tier

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<thead>
<tr>
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<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce division printing - use of WEB</td>
<td>$3,000</td>
<td>Will result in more use of WEB</td>
</tr>
<tr>
<td>Produce 3 rather than 9 full Hearing Board Packets. Provide fact brief for each student charged</td>
<td>$625</td>
<td>Board members review full packet in DOS Office or sign out full packet overnight. Provide members with cover sheet for comments.</td>
</tr>
<tr>
<td>Dean of Students: Watchword for employees</td>
<td>$1,450</td>
<td>Employees w/o computer access will still need hard copy (limited number could be available)</td>
</tr>
<tr>
<td>Dean of Students: Time Out for Questions</td>
<td>$2,100</td>
<td>Will provide fact sheet in orientation packet</td>
</tr>
<tr>
<td>Postage</td>
<td>$3,000</td>
<td>Greater use of WEB</td>
</tr>
</tbody>
</table>
**Subcommittee on Administration and Finance, Budget and Planning, and University Advancement**  
**Tier 1 Recommendations**

<table>
<thead>
<tr>
<th>Action</th>
<th>Amount</th>
<th>Subcommittee’s comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2a. Reduce capital budget</td>
<td>$2.1 million</td>
<td>Proceeds from state-issued CIP bonds plus some unexpended funds found in old capital projects accounts will provide ample resources for needed deferred maintenance and minor capital projects. Savings are for one year only.</td>
</tr>
<tr>
<td>4. Cost analysis of construction management firms.</td>
<td>To be determined</td>
<td>Hiring of project managers instead of construction management firms is being implemented. Savings are reflected in capital budget or in costs of construction projects.</td>
</tr>
<tr>
<td>5. Restrict use of outside consultants.</td>
<td>$20,500</td>
<td>Aramark contract has been canceled. Savings shown have been taken from the non-salary budget of the Division of Administration and Finance.</td>
</tr>
<tr>
<td>6. Electricity and Energy</td>
<td>To be determined</td>
<td>Audit conducted by Aramark showed significant loss from leaky steam pipes. Infrastructure improvement project should remedy this.</td>
</tr>
<tr>
<td>9. Evaluate contracted services</td>
<td>To be determined</td>
<td>Competitive recontracting for food services and vending machines will generate funds for renovations and other capital projects.</td>
</tr>
<tr>
<td>10. Solve the problem of Human Resources paying excessive fines to pension bureaus.</td>
<td>$4,000</td>
<td>These were not budgeted expenses, but were paid from savings in other areas. However, the non-salary budget of the HR office will be reduced by $6,000.</td>
</tr>
<tr>
<td>11. Internal Auditor should report directly to Board of Trustees</td>
<td></td>
<td>This has been done.</td>
</tr>
<tr>
<td>13. Voluntary furloughs</td>
<td>To be determined</td>
<td>This program is in place. Savings will accrue to divisional budgets.</td>
</tr>
<tr>
<td>17. Reduce legal fees</td>
<td>$40,000 savings.</td>
<td>Make more use of Attorney General.</td>
</tr>
<tr>
<td>19. Division of Budget and Planning</td>
<td>$13,000</td>
<td>Cut 5% of Division’s non-salary budget.</td>
</tr>
<tr>
<td>20. a. Quality of check stock</td>
<td>a. $6,500 savings</td>
<td></td>
</tr>
<tr>
<td>c. Reduce number of wire transfers and convert them to ACH</td>
<td>c. $1,000 savings</td>
<td></td>
</tr>
<tr>
<td>21. Reduction in patrol vehicle use in public safety</td>
<td>$2,000 to $4000 savings</td>
<td>Replace with bike and foot patrol. Caution, may take longer to respond to emergencies.</td>
</tr>
<tr>
<td>24. University Advancement</td>
<td>$30,300 savings</td>
<td>Reduce non-salary budget by 5%</td>
</tr>
</tbody>
</table>
### Subcommittee on Administration and Finance, Budget and Planning, and University Advancement

#### Tier 2 Recommendations

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<tr>
<th>Action</th>
<th>Amount</th>
<th>Subcommittee’s comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>25. Review all vacancies.</td>
<td>$22,300</td>
<td>Vacancy in Bursar’s Office has been frozen</td>
</tr>
</tbody>
</table>

#### Tier 3 Recommendations

<table>
<thead>
<tr>
<th>Action</th>
<th>Amount</th>
<th>Subcommittee’s comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>30. Eliminate contract for Geese control</td>
<td>$12,000</td>
<td>Will be handled by current facilities staff.</td>
</tr>
<tr>
<td>32. Public Safety— b. Restructure reporting lines</td>
<td>b. $1,000</td>
<td>This will have no operational impact</td>
</tr>
<tr>
<td>33. Facilities Operations – reduce part-time personnel</td>
<td>$19,200 savings</td>
<td>As recommended, this is being done on a case-by-case basis rather than across the board.</td>
</tr>
</tbody>
</table>