

**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**

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

**Academic Affairs Subcommittee Recommendations
First Tier**

RANK	RECOMMENDATION	AMOUNT	COMMENTS
1	Defer 13 faculty positions for one year.	\$375,600	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.
2	Defer SBS Service.	\$20,000	This is a new program that has not yet been implemented.
3	Hold vacancies for review.	\$104,898	Three positions have been held vacant.
5	Defer selected administrative positions (Planetarium Director).	\$45,000	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.
8	Defer Career Development	\$40,000	Defer Career Development funding for one year.
9	Reduce College of Business AACSB non-salary budget by 10%.	\$20,527	Considered to be reasonable, as AACSB accreditation has been attained.

**Academic Affairs Subcommittee Recommendations
Second Tier**

RANK	RECOMMENDATION	AMOUNT	COMMENTS
12	Eliminate Educational Leadership program development release time. (8B)	\$16,800	Program has been developed and implemented.
15	Reduce Center for Study of Student Life.	\$71,380	Some release time being provided to Center's director in order to maintain some functions.
16	Fund one-semester sabbatical leaves at 75% salary. No change in funding for full-year sabbaticals.	\$200,000	

**Academic Affairs Subcommittee Recommendations
Third Tier**

RANK	RECOMMENDATION	AMOUNT	COMMENTS
18	Reduce Center for Advancement of Learning.	\$53,547	Some release time being provided to Center's director in order to provide transition.

**Student Affairs Subcommittee Recommendations
First Tier**

	RECOMMENDATION	AMOUNT	COMMENTS
1	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).	\$59,795	Savings for one year only.
2	Freeze Health Center vacancy	\$49,145	May reduce number of hours students have access to Student Health Center
7	Financial Aid: Cancel Memberships (NASFAA)	\$1,500	No operational impact
8	Financial Aid: Replace dedicated line with NJHEAA	\$2,400	Internet connection now available
10	Conduct PROS Retreat on Campus	\$4,600	
11	Registrar: Eliminate grades mailed to all Students	\$5,000	Information is available on the WEB and TTR prior to mailing. Students do not need a copy of their grade report
12	Registrar: Reduce the number of academic schedules we currently publish.	\$5,000	Current information is available via WEB site

**Student Affairs Subcommittee Recommendations
Second Tier**

	RECOMMENDATION	AMOUNT	COMMENTS
14	Reduce division printing - use of WEB	\$3,000	Will result in more use of WEB
16	Produce 3 rather than 9 full Hearing Board Packets. Provide fact brief for each student charged	\$ 625	Board members review full packet in DOS Office or sign out full packet overnight. Provide members with cover sheet for comments.
19	Dean of Students: Watchword for employees	\$1,450	Employees w/o computer access will still need hard copy (limited number could be available)
20	Dean of Students: Time Out for Questions	\$2,100	Will provide fact sheet in orientation packet
21	Postage	\$3,000	Greater use of WEB

**Subcommittee on Administration and Finance, Budget and Planning, and University Advancement
Tier 1 Recommendations**

Action	Amount	Subcommittee's comments
2a. Reduce capital budget	\$2.1 million	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.
4. Cost analysis of construction management firms.	To be determined	Hiring of project managers instead of construction management firms is being implemented. Savings are reflected in capital budget or in costs of construction projects.
5. Restrict use of outside consultants.	\$20,500	Aramark contract has been canceled. Savings shown have been taken from the non-salary budget of the Division of Administration and Finance.
6. Electricity and Energy	To be determined.	Audit conducted by Aramark showed significant loss from leaky steam pipes. Infrastructure improvement project should remedy this.
9. Evaluate contracted services		Competitive recontracting for food services and vending machines will generate funds for renovations and other capital projects.
10. Solve the problem of Human Resources paying excessive fines to pension bureaus.	\$4,000	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.
11. Internal Auditor should report directly to Board of Trustees		This has been done.
13. Voluntary furloughs	To be determined.	This program is in place. Savings will accrue to divisional budgets.
16. Eliminate the mailing of Direct Deposit Advices	\$5,500 savings.	To be implemented on January 1, 2004.
17. Reduce legal fees	\$40,000 savings.	Make more use of Attorney General.
19. Division of Budget and Planning	\$13,000	Cut 5% of Division's non-salary budget.
20. a. Quality of check stock c. Reduce number of wire transfers and convert them to ACH	a. \$6,500 savings c. \$1,000 savings	
21. Reduction in patrol vehicle use in public safety	\$2,000 to \$4000 savings	Replace with bike and foot patrol. Caution, may take longer to respond to emergencies.
24. University Advancement	\$30,300 savings	Reduce non-salary budget by 5%

**Subcommittee on Administration and Finance, Budget and Planning, and University Advancement
Tier 2 Recommendations**

Action	Amount	Subcommittee's comments
25. Review all vacancies.	\$22,300	Vacancy in Bursar's Office has been frozen

**Subcommittee on Administration and Finance, Budget and Planning, and University Advancement
Tier 3 Recommendations**

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