

To: President Di Mare

From: University Budget Board

Re: Recommendations for Short-term Cost Savings for FY 2014

Date: April 5, 2013

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Enclosed please find the recommendations from the University Budget Board regarding our assessment of the best solutions which you may want to consider in arriving at final budget projections for revenue and expense for FY 2014.

The recommendations were derived from a detailed, participatory, and thoughtful prioritization process. This process, called Program Review to Establish Priorities (PREP), engaged constituents throughout our university community. Each individual recommendation involved significant thought and analysis; however, it should be noted that due to limitations on time, specific budget accounting and other institutional data, projections for cost savings in the short term are in many cases, at best, estimates of the net savings. This is not unusual, as experience at other universities (e.g., University of Hartford) indicates that much work, in terms of calculating savings and considering effects, takes place after the recommendations are submitted.

Decisions on potential sources of cost savings for FY 2014 have been made with consideration of the following parameters.

**1) Prioritization**

The PREP analysis process placed each campus program into one of four quartiles. Due to time limitations, only programs that were placed into the lowest 2 quartiles were examined for possible budget reductions for FY 2014 and beyond.

**2) Net Impact Analysis**

In making recommendations for reduction, consolidation, or elimination of programs, the committee considered both cost and revenue impacts. The committee is forwarding recommendations that were determined to result in a potential net savings. When possible, estimated cost savings are included.

**3) Short Term Savings for FY 2014**

In recognition that the PREP process is not likely to yield sufficient short term cost savings for FY 2014, the committee considered other solutions for savings.

**4) Proportionality of Cuts**

Concern was raised to ensure that the net impact of all budget reductions did not further reduce the percentage of budget devoted to instruction.

**5) Assumption that Even a Small Drain is Still a Drain**

We agreed with Dickeson<sup>1</sup> that “all programs require resources. They tap from the time, treasure, and talent pool available to the institution,” and that “falling for

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<sup>1</sup> Dickeson, R. C. (2009). *Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance, Revised and Updated*. Jossey-Bass.

the ‘it takes no resources’ argument further diminishes institutional focus.”  
Therefore, even cuts that resulted in small net gains were considered.

Two lists were generated through this process. Full copies of each list are contained in the appendix. The first represents the results of the PREP process and consists of all programs in rank order by PREP score with specific recommendations for each of the programs in the lower two quartiles. The second list consists of a ranked list of additional potential cost savings indentified by members of the board.

### **The PREP Process**

1. The UBB agreed to follow the process recommended in Dickeson’s (2009) book, *Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance*.<sup>2</sup>
2. A brief explanation of the PREP process was shared with the Campus community in December, 2012.
3. Templates for gathering program data were created in December, 2012 and finalized in January, 2013.
4. Rubrics for evaluating the various content areas within the templates were developed in January, 2013.
5. Also in January, the board decided that the evaluation of programs would classify each into one of four categories for further analysis and recommendation: Enrich/Enhance (En), Protect/Minimize Cuts (P,M), Reduce to Balance Budget (R), Eliminate/Consolidate/Outsource (E,C,O).
6. Templates were distributed to program heads in the latter portion of January, and completed templates were submitted to the UBB at the end of February, 2013.
7. During this same time, subcommittees were formed to evaluate each content area.
8. At the beginning of March, the submissions were distributed to subcommittees for evaluation based on the rubrics.
9. Subcommittees met and practice scored a subset of programs to establish a common frame of reference among scorers to increase the reliability and validity of the scores.
10. Each subcommittee met and agreed upon a content area score for each program they reviewed.
11. The Board met and agreed upon a weight for each content area.
12. Subcommittee scores were combined and weighted to establish a total score for each program.
13. Programs were sorted based upon their score and placed into one of four quartiles.
14. The programs in the lower two quartiles were assigned to a subcommittee for further review.
15. Each subcommittee recommended a category designation for each program it reviewed.

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<sup>2</sup> Ibid.

The subcommittees attempted to estimate potential net cost savings for programs designated as R, E, C, or O. The table below lists those programs that scored in the lower two quartiles in rank order. The recommendation of the subcommittee that reviewed each program is shown. Where the subcommittee could estimate a cost saving of carrying out the recommendation, that amount is also shown.

The lowest-ranked programs are at the bottom of the table. **The board recommends that President Di Mare and the cabinet first consider the recommendations garnered through the PREP process for their feasibility to realize cost savings by conducting a pragmatic, but careful, analysis of which of the lower-ranked programs can be eliminated, reduced in funding, or left alone.**

UBB PREP Criteria Summation	Value	Further Analysis/Recommendation Category				
		Enrich/ Enhance	Protect/ Minimize Cuts	Reduce to Balance Budget	Eliminate/ Consolidate/ Outsource	Cost/ Savings
Program						
President's Leadership Program (B)	17.90		P			
Undeclared Academic Advising (B)	17.88				C	
Gen Ed Tutor Center (B)	17.82				C	
Continuing Education Administration (F)	17.56		M			
Student Activities ©	17.44		P			
Information Technology (B)	17.37		P			
Admissions and Recruitment ©	17.34			R		
Athletic Training	17.22		P			
CEEPS (B)	17.12		P			
Controller (D)	17.12		P			
Physics	17.01		P			
Nursing (MS)	16.99			R		
Continuing Education Colorado Springs Resident Instruction (F)	16.94				C	
Creative Writing (minor)	16.77			R		12,000
Continuing Education High School Programs (F)	16.52		P			
Institutional Research (B)	16.47		P			
Financial Aid and Admissions ©	16.39		P			
Trio Student Support Services ©	16.34		P			
English Language Institute (B)	16.34		P			
Affirmative Action (D)	16.31			R		
Parking (E)	16.31			R		
Alumni Relations Office (D)	16.26				C	102,448

Leadership Studies (minor)	16.11	P		
History (MA)	15.93	P		
Facilities and Plant Management (E)	15.87		R	110,000
Purchasing (D)	15.80		R	54,000
College Assistance Migrant Program ©	15.47			C
Military Science (ROTC)(minor)	15.37	P		
Anthropology (minor)	15.21			E 114,163
Homeland Security (minor)	15.10			E 6,300
Professional Writing	15.05			E
Trio Veterans Upward Bound ©	15.00	P		
University Studies Program	14.95			C 12,500
Women's Studies (minor)	14.80			E 19,334
Housing and Residence Life ©	14.74		R	
External Affairs (D)	14.71			C
Copy Center		P		
Corporate Cup				E 1,500
Photography				O
Hirsch Lecture		P		
Communication Services		P		
Automotive Industry Management	14.53	P		
Utilities (E)	14.41	P		
Records ©	14.23	P		
Continuing Education Non Credit Programs (F)	13.78	P		
Sheriff's Office (E)	13.75		R	
Industrial Engineering	13.66			E 72,000
Auxiliary Services (E)	13.36		R	
Testing (B)	13.16	P		
Trio Educational Opportunity Center ©	13.16	P		
Honors Program (minor)	12.78	P		
Trio Upward Bound ©	12.72	P		
Construction Management	12.45			E 16,000
Center for International Programs ©	12.33		R	
Industrial and Systems Engineering (MS)	12.18			E
Child Care (E)	11.99	P		
Sponsored Programs Finance and Accounting (D)	9.47	P		

Classified Staff Council (D)	9.12	P
Administrative Professional Council (D)	8.15	R
TOTAL ESTIMATED SAVINGS		\$520,245

Other information (not included in this report) was derived from the analysis and there is more potential value to be learned from the PREP process. For example, there are several programs that, after being reviewed, left many committee members concerned about the quality of management in those particular programs.

Concurrent with the completion of the PREP process, President Di Mare amended the charge to the board to include identifying a total of \$1,200,000 in potential cost reductions for FY2014. When it became apparent to the board that the PREP process was not going to yield results sufficient to reach that goal, the board engaged in an additional effort to identify other sources of potential short-term savings. The list below includes all of the suggestions garnered in that process. Through the use of an anonymous survey, board members indicated their level of support for each suggestion on a scale of 1 to 5 (*Strongly Oppose to Strongly Favor*). The results are presented in the table below. It should be noted that significant overlap of cost savings exist in the recommendations. **The board recommends that if, after reviewing the PREP recommendations, additional cost savings are required, President Di Mare and the cabinet consider the recommendations below for their feasibility. Those recommendations below with the highest scores have the most support of the board members.**

Recommendation (Est. Cost Saving)	Total Score	Average Score
Buy-outs/Phased Retirements (10 Individuals - \$350,000)	122	4.69
Ensure that Additional Sports are Revenue-Positive to E&G (No Estimate Available)	122	4.69
Process for Reviewing All Improvement Projects for Appropriateness and Need (No Estimate Available)	121	4.65
Careful Analysis of Buildings/Grounds Efficiency (No Estimate Available)	119	4.58
Evaluate all operating budgets for efficiencies and consistency across units (No Estimate Available)	115	4.42
Evaluate IR for efficiency and staffing (No Estimate Available)	114	4.38
Class scheduling (utilize more of building capacity to save utilities) (No Estimate Available)	112	4.31
Class scheduling (extend hours) (No Estimate Available)	112	4.31
Temporarily Leave Vacant CEEPS Dean Position after Incumbent's Retirement (\$156,000)	110	4.23
Investigate Cost Savings from being part of the CSU System- HR, IT, ORS, Marketing, external affairs, IR (No Estimate Available)	110	4.23

Increase Summer Teaching (No Estimate Available)	107	4.12
Examine for Efficiencies in All Sports (No Estimate Available)	107	4.12
Reduce watering frequency (No Estimate Available)	106	4.08
Increase Class Size Requirement/Reduce Sections (\$200,000)	104	4.00
Lease Space to the Colorado Bureau of Investigation (No Estimate Available)	103	3.96
Eliminate Undeclared Advising in SAS (\$56,000)	100	4.00
Consider Restructuring Colleges (No Estimate Available)	100	3.85
Eliminate the Chief of Staff Position (\$35,000)	100	3.85
Eliminate Math Tutoring in SAS (\$47,500)	97	3.73
Eliminate Online Writing Lab in SAS (\$18,500)	94	3.62
Eliminate Dean of Graduate Studies, Research, and Sponsored Programs Position (\$65,000)	86	3.31
Eliminate Dean of Continuing Education Position/Merge Under Another Dean (\$65,000)	86	3.31
Have all graduate assistantships include required teaching duties (be listed as instructor of record) (No Estimate Available)	83	3.32
Eliminate VP for Facilities Management Position (\$104,565)	82	3.15
Voluntary Furloughs for Classified Staff (No Estimate Available)	80	3.08
Require 12-12 Teaching Loads (\$300,000)	77	2.96
Reduce budget to marching band (\$77,150)	77	2.96
Eliminate Assistant Provost for Assessment & Learning Position (\$55,000)	76	2.92
Voluntary Furloughs for Faculty (No Estimate Available)	75	2.88
Voluntary Furloughs for Admin/Pro (No Estimate Available)	74	2.96
Mandatory Furloughs for Admin Pro (5% - \$480,000)	71	2.73
Apply across-the-board budget cuts to meet remaining target. (\$1,200,000)	69	2.65
Mandatory Furloughs for Faculty (5% - \$600,000)	65	2.50
Mandatory Furloughs for Classified Staff (1% - \$55,200)	62	2.38
Eliminate Remaining College/School Dean Positions (\$195,000)	57	2.19

## Conclusions

The UBB appreciates the opportunity to fully participate in the university's budgeting and planning process. The PREP process has been a very enlightening exercise with broad participation from across all campus constituencies. The board recognizes it is a first step in developing an ongoing process to prioritize all university resources to support the university's mission and strategic goals. The board also recognizes that there are limitations to the PREP processes' ability to identify short-term savings. For this reason,

as mentioned above, the board recommends that the cabinet look first at the PREP recommendations for feasible short-term savings. If those recommendations do not realize enough savings to meet budgetary requirements, the cabinet should consider the supplemental recommendations listed in this report. Finally, the board recommends that the UBB continue to complete the PREP process , with a focus on long-term strategic prioritization.

We close this memo by thanking you, Dr. DiMare, for using a participatory management approach during this difficult time. We believe that you will be strongly lobbied to maintain some vested interests, but we have faith that you will be willing to make hard decisions that will strengthen the campus in the long-run.

## **Dissenting Opinions**



## Dissenting Opinion to UBB PREP Process

### Recommendations

April 5, 2013

Jude DePalma

I have much to say about the report from the UBB. First, I must say that I am replacing Carol Foust on the board and only started attending meetings the week before Spring Break. Some may argue that since I came into the process so late and wasn't involved in the process from the beginning that I shouldn't have a say in the matter. I believe that coming in late as I did gives me a perspective as an impartial outside observer without an investment in the process to bias me. I believe that my perspective from this point of view is valuable and worthy of consideration.

In the first meeting there was much discussion about the process and many comments such as "the process is flawed", "the criteria is not relevant or accurate in judging the program", "the numbers we received are not accurate", "we do not have enough time", etc. (All quotes are as accurate as I can remember them and are not meant to be verbatim.) Despite this the board felt the pressure to submit a report and did not want to abrogate its responsibility. I agree that it should not abrogate its responsibility. The prevailing argument was that "We all agreed to the process when we started and we cannot abandon it now in spite of the flaws." I strongly disagree! If you discover during the process that it has flaws and doesn't work well, it doesn't mean that you cannot abandon or revise the process and start again. Once again I believe that the time pressure influenced the board to believe that they had to finish the process, flawed as it was, and submit a report. The report that was submitted does not abrogate its responsibility, nor does my dissenting opinion. Under the time pressure it is the best that could be done.

I would like to give a few examples of what happened to demonstrate the flaws. Homeland security is a relatively new minor, but has very few students. It was decided to eliminate this program. I said that the program only cost \$6300, a drop in the bucket compared to the amount we have to cut. I said that this was insignificant and to leave the program alone based on the overall picture (the amount we had to cut and the flaws in the process.) This to me was only common sense, but my arguments were not listened to.

My next examples are about engineering. First, I will freely admit my bias in this matter. This is my department. As you can see on the report the board recommends eliminating the bachelors and masters programs in industrial engineering. Hector Carrasco was not at the meeting when this was decided. I argued that both programs are taught with less than two faculty and are very cost effective. I was not listened to. The next meeting Hector came with a spreadsheet analysis showing this fact and that the program was making money! His argument was not listened to. The argument in so many words was that we don't have enough time to go over decisions and that everything was final.

Are we going to recommend cutting programs because we don't have enough time to thoroughly consider our decisions? I would like to make the analogy that eliminating a

program is like the death penalty. People's lives are involved in both. In the death penalty the court system painstakingly goes over every minute detail in the procedure and facts to make sure that its decision is correct. I argue that we should do no less in eliminating a program; faculty and students are involved. The board all agreed that the process they went through is flawed and yet they still want to proceed with their decisions to recommend eliminating programs. I can recommend eliminating programs if the issue is thoroughly studied and every fact is verified.

I would also like to state that I was teaching here in the Electronics Engineering Technology program when it was cut. I have been personally involved in a program that was eliminated. It was one of the most horrible things that I have ever been through. I would not want any program to be eliminated without it being fully justified! Others on the board have not been through this and vote to recommend eliminating programs without having this perspective. They do not fully appreciate what they are recommending!

My last example shows the most serious flaw of all. The MS Engineering program is listed at the bottom of the list of programs with the recommendation of eliminate and saying that it did not submit a report. This is the brand new Master of Science in Engineering with specializations in Mechatronics and Railroad Engineering. The decision was that they did not submit a report, therefore eliminate the program. First, because the program was new, it was not asked to submit a report. The prep reports asked for data in the years before the program existed. Because of this, the engineering department understood that it should not and could not submit a report. Still, the decision was that they did not submit a report, therefore eliminate the program. To recommend elimination for not submitting a report when they could not for the required years is ethically immoral to the extreme. It shows a lack of integrity and dishonesty. I believe, though I cannot prove, that it shows a strong bias against the program and engineering in general. I also believe that this bias factored in the decision to eliminate the industrial engineering programs.

In conclusion, where do I stand? I believe that in spite of the flaws that the process has value and produced results of value. There was enough validity in the process to identify programs that merit further study. My recommendation is that the programs at the bottom of the list, which received low scores, should now be considered for further study. The value of the study was in identifying these programs. I do not recommend eliminating any programs at this time, for the reasons I stated above. Also, eliminating programs will not result in the immediate cut in the budget for next year that is being asked. Since eliminating programs will not result in immediate savings, I recommend across the board cuts and other immediate cost savings methods that are stated in the report.

## Dissenting Opinion to UBB PREP Process

### Recommendations

April 5, 2013

Hector R. Carrasco, Dean

College of Education, Engineering, and Professional Studies

First, on the first page of the recommendations, Item 2, the recommendations state that “the committee considered both cost and revenue impacts.” The UBB stated numerous times that they did not want to consider revenue. It is understandable that it would not be fair to accept revenue information from some programs without all of the programs having the same opportunity; however, the statement that revenue impacts were considered is inaccurate.

Regarding the overall process, there is a clear bias against professional programs. This can best be demonstrated with the rubric scoring process. The first criterion is the program centrality to the University mission. The actual rubric document provides the two mission statements under which we operate. The first mission is in Colorado statute and includes the phrase “shall offer a strong array of programs with a strong professional focus.” The second mission statement is from the Colorado State University System Board of Governors. Both missions should be used in determining if a program meets the mission of the University.

Looking through the actual ratings in the appendix of the recommendations the following programs received a three for centrality to mission, meaning that they are secondary in meeting the mission:

- Nursing (BS)
- Engineering (BS)
- Civil Engineering Technology
- Nursing (MS)
- Automotive Industry Management
- Industrial Engineering (BS)
- Construction Management
- Industrial and Systems Engineering (MS)

The majority of the academic programs received a four for this criterion. It is very difficult to understand how any of the programs listed above are not central to the mission of this institution.

In addition, the MS in Engineering program is new and did not have any data for the three years under study. Due to this lack of data, they were not asked to submit a PREP template. Although there is no data, as none was requested, the UBB decided to add the program to the list and recommend elimination without data.

An additional piece of information that suggests a bias against professional programs is very self-contained on the table below. The MSISE program has more students than the four CSM programs combined. In one year, the MSE program has surpassed three of the CSM programs. Yet, these two programs were recommended for elimination.

<b>LEVEL</b>	<b>MAJOR</b>	<b>FALL 2011</b>	<b>FALL 2012</b>
<b>CSM GRAD</b>	MS-CHEM	3	3
	MS-BIOCHEM	2	2
	MS-BIOL	7	8
	APPNS	2	2
	<b>TOTAL</b>	<b>14</b>	<b>15</b>
<b>CEEPS GRAD</b>	MSISE	17	15
	MS-ENG	0	4
	<b>TOTAL</b>	<b>17</b>	<b>19</b>

## **Appendix**

## PREP Process Results

Please insert weights  
for each criteria (%)

13.57 19.29 12.57 12.21 6.79 9.43 26.14 100

### UBB PREP Criteria

#### Summation

#### Criteria

Value

Further Analysis/Recommendation Category  
Enrich/  
Enhance Protect/  
Minimize  
Cuts Reduce  
to  
Balance  
Budget Eliminate/  
Consolidate/  
Outsource Cost/  
Savings

Program	1	2	3	4	5	6	7	Total	Value	Further Analysis/Recommendation Category	Notes
Biology (BS)	4	4	3.5	4.0	2	3	4	24.5	25.949		
Exercise Science, Health Promotion, and Recreation	4	4	4.0	2.0	2	4	4	24.0	25.340		
Sociology	4	4	3.5	3.0	3	2	3	22.5	23.080		
Mathematics	4	4	2.5	4.0	3	2	3	22.5	23.055		
Foreign Language— Spanish	4	3	3.5	3.0	3	4	3	23.5	23.050		
Mass Communications	4	4	3.5	2.0	3	3	3	22.5	22.885		
Business Administration(BA/BS )	4	3	3.0	4.0	3	3	3	23.0	22.805		
Chemistry (BS)	4	3	3.5	4.0	2	3	3	22.5	22.769		
Library (B)	4	4	3.0	3.0	4	4	2	24.0	22.606		
Psychology	3	3	4.0	4.0	3	2	3	22.0	22.075		
Business Administration (MBA)	4	4	4.0	1.0	3	2	3	21.0	21.811		
Political Science	4	3	3.0	2.0	3	4	3	22.0	21.755		
Social Work	4	4	4.0	2.0	2	4	2	22.0	21.680		
Continuing Education Post Baccalaureate teacher education (F)	2	4	3.0	2.5	3	1	4	19.5	21.483		
Chicano Studies (minor)	4	3	2.5	2.0	2	2	4	19.5	21.350		

**PREP Process Results**

Education (MEd)	4	3	3.2	1.0	3	4	3	21.2	21.077
Computer Information Systems	4	3	3.2	3.0	2	2	3	20.2	20.990
History (BA)	4	3	2.5	2.0	2	4	3	20.5	20.840
Counseling/Alcohol & Other Drug ©	2	3	3	3.0	3	4	3	21.0	20.710
Athletics ©	3	3	3	2.0	3	3	3	20.0	20.145
English (BA)	4	2	3.0	3.0	2	3	3	20.0	20.124
VPFA Office (D)	3	4	4.0	3.0	3	1	2	20.0	20.080
Assoc. Dean of Student Services/Enrollment Management ©	2	3	3	3.0	3	3	3	20.0	20.050
Dean of Student Services and Enrollment Management ©	3	4	4	3.0	4	3	1	22.0	20.046
Italian (minor)	4	3	3.5	2.0	2	4	2	20.5	19.890
Provost's Office (B)	4	4	4.0	3.0	3	2	1	21.0	19.860
Art	3	3	2.5	2.0	3	3	3	19.5	19.705
Office of Research and Sponsored Programs (D)	3	2	3.5	3.0	3	2	3	19.5	19.430
Nursing (BSN)	3	3	3.0	1.0	3	3	3	19.0	19.291
CHASS (B)	3	4	2.0	2.0	4	3	2	20.0	19.261
Hasan School of Business (B)	3	3	2.0	3.5	4	3	2	20.5	19.193
Student Academic Services (B)	3	3	3.0	3.0	3	3	2	20.0	19.170
Liberal Studies	4	2	3.0	1.0	2	4	3	19.0	19.075

**PREP Process Results**

Recreation Center ©	3	2	1.0	3.0	4	4	3	20.0	19.025
Career Center ©	3	1	4	3.0	4	2	3	20.0	18.995
Academic Improvement Program (B)	3	2	3.5	3.0	3	4	2	20.5	18.920
Health Services ©	2	2	2.5	3.0	3	4	3	19.5	18.920
Bookstore (E)	2	2	2.0	2.0	3	3	4	18.0	18.795
President's Office (D)	3	3	4.0	3.0	4	3	1	21.0	18.696
Disability Resource Office (B)	4	1	4.0	2.0	4	4	2	21.0	18.580
Graduate Studies (B)	3	3	3.0	3.0	3	2	2	19.0	18.510
Judicial Programs ©	3	2	4.0	4.0	2	2	2	19.0	18.419
Philosophy (minor)	4	2	3.5	2.0	3	3	2	19.5	18.355
Continuing Education External Degree Program (F)	3	2	4.0	2.0	3	1	3	18.0	18.355
Engineering (includes specialization in Mechatronics)	3	3	4.0	1.0	3	3	2	19.0	18.341
Civil Engineering Technology	3	3	3.0	2.0	3	3	2	19.0	18.316
Assessment and Student Learning (B)	3	2	3.0	3.0	4	3	2	20.0	18.295
First Year Programs ©	3	3	2	3.0	3	3	2	19.0	18.290
French (minor)	4	2	3.2	2.0	2	4	2	19.2	18.276
Education minor	4	2	3.0	1.0	3	2	3	18.0	18.230
Graduate programs in natural sciences (MS in biology, chemistry, biochemistry)	4	1	2.7	2.0	3	3	3	18.7	18.131
Human Resources (D)	2	3	3.5	3.0	3	2	2	18.5	18.000



**PREP Process Results**

CSM (B)	3	2	2.0	3.0	4	1	3	18.0	17.925		
Writing Room (B)	3	2	2.0	2.0	3	3	3	18.0	17.915		
English (MA)— proposed	4	2	3.0	2.0	3	3	2	19.0	17.915		
Music	4	3	2.0	2.0	2	3	2	18.0	17.910		Teaching hours versus contact hours?
President's Leadership Program (B)	3	2	1.5	2.5	3	3	3	18.0	17.903	P	Consolidate w/ Honors
Undeclared Academic Advising (B)	3	3	2.5	2.0	3	3	2	18.5	17.876		C Consolidate w/ First Year Programs
Gen Ed Tutor Center (B)	3	2	3.0	3.0	3	3	2	19.0	17.820		C Consolidate all campus tutoring activities
Continuing Education Administration (F)	2	3	3.0	3.0	3	2	2	18.0	17.560	M	
Student Activities © Information	2	2	2.0	2.0	4	3	3	18.0	17.441	P	
Technology (B)	3	4	3.0	3.0	3	1	1	18.0	17.371	P	
Admissions and Recruitment ©	3	3	3	3.0	3	3	1	19.0	17.340		R
Athletic Training	4	2	3.5	2.0	2	2	2	17.5	17.220	P	
CEEPS (B)	2	3	2.5	3.0	3	2	2	17.5	17.120	P	
Controller (D)	3	3	3.5	3.0	3	2	1	18.5	17.120	P	
Physics	4	1	2.5	3.0	2	1	3	16.5	17.014	P	
Nursing (MS)	3	2	4.0	1.0	3	3	2	18.0	16.990		R Increase differential
Continuing Education Colorado Springs Resident Instruction (F)	3	2	3.5	3.0	3	1	2	17.5	16.940		C
Creative Writing (minor)	3	3	2.0	1.0	2	4	2	17.0	16.766		R 12,000

**PREP Process Results**

Continuing Education High School Programs (F)	2	2	3.0	2.0	3	1	3	16.0	16.525	P	
Institutional Research (B)	2	2	3.5	3.0	4	1	2	17.5	16.465	P	
Financial Aid and Admissions ©	2	3	3	3.0	3	3	1	18.0	16.391	P	
Trio Student Support Services ©	3	1	2.5	2.0	3	2	3	16.5	16.345	P	
English Language Institute (B)	2	2	1.5	2.0	4	2	3	16.5	16.340	P	
Affirmative Action (D)	3	2	3.0	2.0	3	2	2	17.0	16.305		R
Parking (E)	2	2	2.0	2.0	3	2	3	16.0	16.305		R
Alumni Relations Office (D)	1	4	1.5	2.0	4	2	2	16.5	16.261		C 102,448
Leadership Studies (minor)	3	3	2.0	1.0	2	3	2	16.0	16.106	P	
History (MA)	4	1	2.5	1.0	3	4	2	17.5	15.930	P	
Facilities and Plant Management (E)	3	2	2.5	2.0	3	2	2	16.5	15.865		R
											110,000

External versus Internal resource usage on architectural projects & project management. Figure is maximum, most likely less due to need to cover replacement services.

**PREP Process Results**

Purchasing (D)	2	2	3.5	2.0	3	2	2	16.5	15.795	R	54,000	Reduce number of p-cards/automate training	
College Assistance Migrant Program ©	3		4	2.0	4		3	16.0	15.469			C	
Military Science (ROTC)(minor)	3	3	3.0	1.0	0	2	2	14.0	15.375	P			
Anthropology (minor)	3	2	2.5	2.0	3	1	2	15.5	15.205		E	114,163	
Homeland Security (minor)	3	1	3.5	2.0	1	3	2	15.5	15.104		E	6,300	
Professional Writing	4	2	2.0	1.0	2	2	2	15.0	15.045		E		
Trio Veterans Upward Bound ©	3		2.5	3.0	4		3	15.5	15.004	P			
University Studies Program	4	1	3.0	2.0	1	2	2	15.0	14.954		C	12,500	Increase class size/reduce number of sections
Women's Studies (minor)	4	2	1.5	2.0	2	1	2	14.5	14.800		E	19,334	
Housing and Residence Life ©	3	1	2.0	2.0	3	3	2	16.0	14.735	R			
External Affairs (D)	2	2	1.5	3.0	4	1	2	15.5	14.705		C		
Copy Center										p			
Corporate Cup											e	1,500	
Photography											o		Investigate outsourcing
Hirsch Lecture										p			
Communication Services										p			
Automotive Industry Management	3	2	2.7	1.0	3	1	2	14.7	14.526	P		An appropriate program for our mission?/Use of resources	

**PREP Process Results**

Utilities (E)	3	2	2.5	3.0	2	2	1	15.5	14.415	P	External water usage?/Energy audit
Records ©	3	1	3.5	2.0	3	3	1	16.5	14.225	P	
Continuing Education Non Credit Programs (F)	1	1	2.5	2.0	3	1	3	13.5	13.785	P	
Sheriff's Office (E)	2	2	4.0	2.0	3	1	1	15.0	13.745	R	Review at least/Renegotiate contract
Industrial Engineering	3	1	2.5	1.0	3	2	2	14.5	13.660	E	72,000 Eliminate(?)/Reallocate resources within engineering/Reevaluate differential
Auxiliary Services (E)	2		1.5	3.0	3	1	3	13.5	13.359	R	Analysis/Review of conference services/dining - Renegotiate contract
Testing (B)	2		3.0	2.0	3		3	13.0	13.164	P	
Trio Educational Opportunity Center ©	2		3.0	2.0	3		3	13.0	13.164	P	
Honors Program (minor)	4	1	2.5	1.0	3	2	1	14.5	12.780	P	
Trio Upward Bound ©	2		2.5	2.0	3		3	12.5	12.724	P	
Construction Management Center for International Programs ©	3	1	3.2	1.0	3	2	1	14.2	12.446	E	16,000
Industrial and Systems Engineering (MS)	2	1	4		4		2	13.0	12.331	R	
Child Care (E)	3	1	2.9	1.0	3	2	1	13.9	12.182	E	
	1	1	2.0	2.0	4	1	2	13.0	11.990	P	



### Additional Cost Saving Recommendations

Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution
Eliminate Undeclared Advising in SAS	100	4.00	1	3	3	6	12	1	
Eliminate Online Writing Lab in SAS	94	3.62	3	3	4	7	9	0	
Eliminate Math Tutoring in SAS	97	3.73	3	3	4	4	12	0	
Consider Restructuring Colleges	100	3.85	3	2	2	8	11	0	
Mandatory Furloughs for Admin Pro	71	2.73	9	3	5	4	5	0	
Mandatory Furloughs for Classified Staff	62	2.38	11	5	3	3	4	0	

### Additional Cost Saving Recommendations

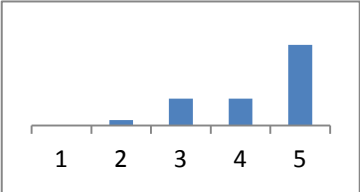
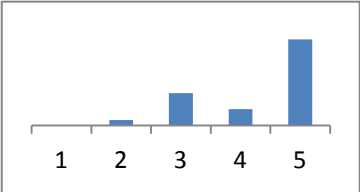
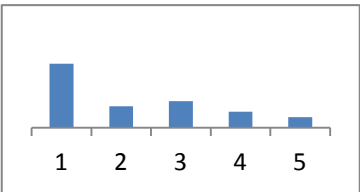
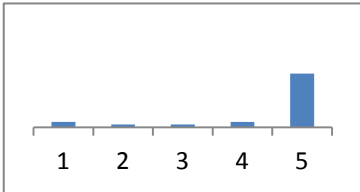
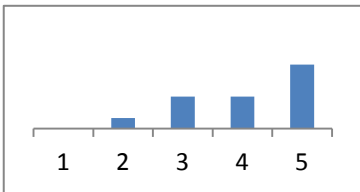
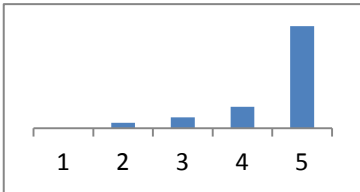
Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution
Mandatory Furloughs for Faculty	65	2.50	11	3	4	4	4	0	
Voluntary Furloughs for Admin/Pro	74	2.96	10	1	2	4	8	1	
Voluntary Furloughs for Classified Staff	80	3.08	9	2	2	4	9	0	
Voluntary Furloughs for Faculty	75	2.88	11	1	2	4	8	0	
Buy-outs/Phased Retirements	122	4.69	1	0	1	2	22	0	
Process for Reviewing All Improvement Projects for Appropriateness and Need	121	4.65	0	0	3	3	20	0	

### Additional Cost Saving Recommendations

Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution												
Require 12-12 Teaching Loads	77	2.96	9	2	2	7	6	0	<table border="1"> <tr><th>Rating</th><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><th>Count</th><td>9</td><td>2</td><td>2</td><td>7</td><td>6</td></tr> </table>	Rating	1	2	3	4	5	Count	9	2	2	7	6
Rating	1	2	3	4	5																
Count	9	2	2	7	6																
Increase Summer Teaching	107	4.12	2	0	5	5	14	0	<table border="1"> <tr><th>Rating</th><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><th>Count</th><td>2</td><td>0</td><td>5</td><td>5</td><td>14</td></tr> </table>	Rating	1	2	3	4	5	Count	2	0	5	5	14
Rating	1	2	3	4	5																
Count	2	0	5	5	14																
Increase Class Size Requirement	104	4.00	3	1	3	5	14	0	<table border="1"> <tr><th>Rating</th><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><th>Count</th><td>3</td><td>1</td><td>3</td><td>5</td><td>14</td></tr> </table>	Rating	1	2	3	4	5	Count	3	1	3	5	14
Rating	1	2	3	4	5																
Count	3	1	3	5	14																
Lease Space to the Colorado Bureau of Investigation	103	3.96	2	0	6	7	11	0	<table border="1"> <tr><th>Rating</th><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><th>Count</th><td>2</td><td>0</td><td>6</td><td>7</td><td>11</td></tr> </table>	Rating	1	2	3	4	5	Count	2	0	6	7	11
Rating	1	2	3	4	5																
Count	2	0	6	7	11																
Temporarily Leave Vacant CEEPS Dean Position after Incumbent's Retirement	110	4.23	3	1	2	1	19	0	<table border="1"> <tr><th>Rating</th><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><th>Count</th><td>3</td><td>1</td><td>2</td><td>1</td><td>19</td></tr> </table>	Rating	1	2	3	4	5	Count	3	1	2	1	19
Rating	1	2	3	4	5																
Count	3	1	2	1	19																



### Additional Cost Saving Recommendations

Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution
Class scheduling (utilize more of building capacity)	112	4.31	0	1	5	5	15	0	
Class scheduling (extend hours)	112	4.31	0	1	6	3	16	0	
Eliminate College/School Dean Positions	57	2.19	12	4	5	3	2	0	
Evaluate all operating budgets for efficiencies and consistency across units	115	4.42	2	1	1	2	20	0	
Reduce watering frequency	106	4.08	0	2	6	6	12	0	
Careful Analysis of Buildings/Grounds Efficiency	119	4.58	0	1	2	4	19	0	

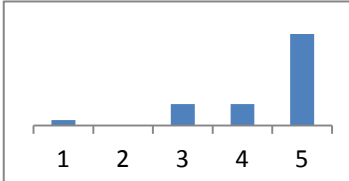
### Additional Cost Saving Recommendations

Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution												
Eliminate Dean of Graduate Studies, Research, and Sponsored Programs Position	86	3.31	6	4	2	4	10	0	<table border="1"> <caption>Distribution Data for Recommendation 1</caption> <thead> <tr> <th>Score</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>1</td><td>6</td></tr> <tr><td>2</td><td>4</td></tr> <tr><td>3</td><td>2</td></tr> <tr><td>4</td><td>4</td></tr> <tr><td>5</td><td>10</td></tr> </tbody> </table>	Score	Count	1	6	2	4	3	2	4	4	5	10
Score	Count																				
1	6																				
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3	2																				
4	4																				
5	10																				
Eliminate Dean of Continuing Education Position/Merge Under Another Dean	86	3.31	7	1	4	5	9	0	<table border="1"> <caption>Distribution Data for Recommendation 2</caption> <thead> <tr> <th>Score</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>1</td><td>7</td></tr> <tr><td>2</td><td>1</td></tr> <tr><td>3</td><td>4</td></tr> <tr><td>4</td><td>5</td></tr> <tr><td>5</td><td>9</td></tr> </tbody> </table>	Score	Count	1	7	2	1	3	4	4	5	5	9
Score	Count																				
1	7																				
2	1																				
3	4																				
4	5																				
5	9																				
Eliminate the Chief of Staff Position	100	3.85	3	2	3	6	12	0	<table border="1"> <caption>Distribution Data for Recommendation 3</caption> <thead> <tr> <th>Score</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>1</td><td>3</td></tr> <tr><td>2</td><td>2</td></tr> <tr><td>3</td><td>3</td></tr> <tr><td>4</td><td>6</td></tr> <tr><td>5</td><td>12</td></tr> </tbody> </table>	Score	Count	1	3	2	2	3	3	4	6	5	12
Score	Count																				
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2	2																				
3	3																				
4	6																				
5	12																				
Eliminate Assistant Provost for Assessment & Learning Position	76	2.92	9	3	3	3	8	0	<table border="1"> <caption>Distribution Data for Recommendation 4</caption> <thead> <tr> <th>Score</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>1</td><td>9</td></tr> <tr><td>2</td><td>3</td></tr> <tr><td>3</td><td>3</td></tr> <tr><td>4</td><td>3</td></tr> <tr><td>5</td><td>8</td></tr> </tbody> </table>	Score	Count	1	9	2	3	3	3	4	3	5	8
Score	Count																				
1	9																				
2	3																				
3	3																				
4	3																				
5	8																				
Eliminate VP for Facilities Management Position	82	3.15	5	3	7	5	6	0	<table border="1"> <caption>Distribution Data for Recommendation 5</caption> <thead> <tr> <th>Score</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>1</td><td>5</td></tr> <tr><td>2</td><td>3</td></tr> <tr><td>3</td><td>7</td></tr> <tr><td>4</td><td>5</td></tr> <tr><td>5</td><td>6</td></tr> </tbody> </table>	Score	Count	1	5	2	3	3	7	4	5	5	6
Score	Count																				
1	5																				
2	3																				
3	7																				
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5	6																				

### Additional Cost Saving Recommendations

Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution
Investigate Cost Savings from being part of the CSU System- HR, IT, ORS, Marketing, external affairs, IR	110	4.23	2	2	1	4	17	0	
Reduce budget to marching band	77	2.96	7	3	6	4	6	0	
Have all graduate assistantships include required teaching duties (be listed as instructor of record)	83	3.32	4	1	8	7	5	1	
Examine for Efficiencies in All Sports	107	4.12	1	0	8	3	14	0	
Ensure that Additional Sports are Revenue-Positive to E&G	122	4.69	1	0	1	2	22	0	
Apply across-the-board budget cuts to meet remaining target.	69	2.65	10	3	3	6	4	0	

**Additional Cost Saving Recommendations**

Recommendation	Total Score	Average Score	Strongly Oppose (1)	Somewhat Oppose (2)	Neutral (3)	Somewhat Favor (4)	Strongly Favor (5)	No Answer	Distribution												
Evaluate IR for efficiency and staffing	114	4.38	1	0	4	4	17	0	 <table border="1" data-bbox="1577 261 1923 440"> <caption>Distribution of Scores</caption> <thead> <tr> <th>Score</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> </tr> <tr> <td>2</td> <td>0</td> </tr> <tr> <td>3</td> <td>4</td> </tr> <tr> <td>4</td> <td>4</td> </tr> <tr> <td>5</td> <td>17</td> </tr> </tbody> </table>	Score	Count	1	1	2	0	3	4	4	4	5	17
Score	Count																				
1	1																				
2	0																				
3	4																				
4	4																				
5	17																				

## Additional Cost Saving Ideas Suggested by Board Members During Survey

What other revenue-generating or cost-saving ideas do you have?
Adopt a 4 day, M-Th, class schedule for all classes
<ol style="list-style-type: none"> <li>1. Take the furlough, 12-12 or across the board % cuts to make the \$1.2 in the short term. (use the rock solid cuts that could be made for 13-14 also)</li> <li>2. Take 13-14 to do a complete analysis of all units &amp; budgets on campus to see where possible savings are. (VP Finance representative, head of budget or unit being analyzed and a possible 3rd party(for the doubters).</li> <li>3. Take 13-14 to figure ways to grow the U through possible new programs in all areas of the U that would have the potential to grow the U with a profit.</li> <li>4. Take 13-14 to figure out current programs that have the potential to grow and totally emphasize those programs in marketing campaigns to allow them to grow.</li> <li>5. Wise enrollment growth is a hugh key for the U. Some cuts, rearranging, reducing waste and pain may be necessary in the interim will be necessary. However if we do not figure out how to grow then many jobs and programs will go.</li> </ol>
<p>Drop Contract with Pueblo County Sheriffs Office.</p> <p>Have a real marketing department to increase admissions</p> <p>Make Residence housing more attractive by not forcing meal plans etc.</p> <p>Consolidate positions in student rec. center</p> <p>Consolidate/eliminate IT positions</p> <p>Make resources that are available to students available for a price to community members such as the career center, tutoring, or any other service that community members may need.</p>
Evaluate library spending for efficiencies and savings
Rather than eliminate the campus architect or the Associate V.P. for Facilities, review upper administration of physical plant for redundancy including those two positions as well as project manager and assistant director.
Explore genuine branch campus model of CSU FC...dean of faculty instead of provost
<p>Instead of an across the board cuts for each college, have the cuts tied to each college's enrollment decrease. Example, if the CSM has dropped by 5% in enrollment then decrease their budget by 5%. This would empower each Dean to reduce expenses and/or create revenue in their own college.</p> <p>Housing, aux services and student fees have all had their budgets cut based on enrollment. For example, housing's revenue comes from beds occupied. Enrollment has decreased which has led to reduced occupancy which leads to lower revenue. Student fee areas are funded based on credit hours. When enrollment decreases, so does credit hours which leads to lower revenue or less budget.</p> <p>The administration could be reduced by the average percentage decrease of the enrollment. This would be done so that each area on campus will participate in the cuts. Athletics is already reduced based on the lower credit hours for their mandatory student fee. However, their e&amp;g budget should be reduced by the avg % of enrollment decrease.</p> <p>Hopefully, tying the changes in enrollment with the budget will gain a whole campus focus to enrollment and retention of our students, which will be the way to dig ourselves out of this situation.</p>

## Additional Cost Saving Ideas Suggested by Board Members During Survey

<p>Allow and encourage qualified Admin/Pro to teach one class during the work day per term "on load" (as part of their job assignment) to reduce use of adjuncts.</p>
<p>Grow enrollments in cash-funded programs with additional course offering in High School Concurrent Enrollment and select degree programs in online distance learning;</p>
<p>Look into the utilization of the dorms. Given our low enrollment, can we save money by mothballing one of them? I keep hearing about damage over there (in the dorms), and football players knocking holes in the walls. Are we collecting fees and fining people for the damage that is done?</p> <p>Can we rent out some of the land we own to the east? For example, would someone be interested in creating a paintball range out there in that arroyo?</p> <p>I would not cut the Assitant Provost for Assessment and Student Learning. Assessment is only a fraction of what she does for campus. Staying accredited, which she is instrumental in, is "mission-essential." Moreover, that "program" scored high in the PREP process.</p> <p>I keep hearing about tiny classes taught by Dan Forsyth and over in Engineering. That doesn't seem fair or cost effective. Can we get up our gumption and cut some programs that are withering and not serving students all that well, and use that funding to survive the budget crisis first, and later, to fund growing-but-starving-for-funds programs?</p> <p>Thank you, Dr. DiMare, for helping us weather this crisis. One can only guess the stress you've been coping with.</p>
<p>To look at efficiencies in spending for conferences where the university has previously funded.</p> <p>Review the differential tuition and recommend an increase for programs.</p> <p>Review and recommend ways for the university to increase revenue through the use of buildings. Where necessary increase cost as compared to other facilities and their costs e.g., wedding receptions etc.</p>
<p>Generate an annual blanket request for all employees to submit ideas to UBB that might, from their employment perspective, generate cost savings or reduce waste. This could be anything from toilet paper use and wasteful lighting of unused rooms to herbicide application and idling unattended service vehicles to a freeze on university travel.</p>
<p>The ideas put forward on 03/27/2013 in the UBB meeting, along with the PREP form, are the ideas I think should be revisited.</p>
<p>Review the function and efficiency of the First Year Program. That is, review it original objectives and whether it performing efficiently or doing the originally intended function. If not, why and what should be done about it.</p>