

PROVOST RECOMMENDATIONS FOR REORGANIZING AND BUDGET REBALANCING			
College / Unit and recommendation	Justification and Rationale	Estimated Salary Savings	Estimated Benefits Savings
College of Arts and Sciences		\$ 864,150	\$ 162,328
Reassign PAG units to other depts. (reduce DH position) <ul style="list-style-type: none"> o Physics and Astronomy moves to Chemistry. Consider name change to better represent everyone, e.g., Dept. of Physical Sciences. o Geology move to Biological & Environmental Sciences; Faculty in the departments should consider a renaming the department to better represent everyone. 	Alignment of similar/associated disciplines into one department Move reduces number of administrators and administrative assistants. Position 50136601 from 12 month to 9 month	\$ 24,321	\$ 1,946
Combine Depts of Music and Theatre; rename to School of Performing Arts.	Alignment of similar/associated disciplines into one department; Encourages coordination of faculty across disciplines for student success. Reduce one DH position, one admin. asst.; create 9-month coordinator to assist in operation of department.	\$ 40,121	\$ 7,210
Move the Dept. of Economics to the College of Business; form a new dept. of Finance and Economics in the CoB.	Alignment of similar/associated disciplines and resources and enhanced service to students and increased opportunities with community partners.		
Combine the Depts of Criminal Justice and Sociology, Anthropology, and Geography	Appoint a dept. head and associate DH.		
<u>Original Recommendation:</u> Combine the depts of Philosophy & Religion and Modern & Classical Literature and Languages. Department name to recommended by faculty and Dean of CAS. <u>New recommendation:</u> This amendment is a modification of the initial recommendation to combine MCLL and Philosophy and Religion. It allows both departments to remain separate but to share a department chair and an administrative assistant. It was noted that the savings under the original proposal were \$50,500 and the savings under the amendment were \$70,331 + benefits. Noted for UPRAC was if this amendment was approved that it was contingent upon the department head of Philosophy and Religion taking voluntary retirement (the department head had indicated he was planning on doing this) and that the departments could be located within the same building.	Appoint a dept. head or director and associate director or coordinator to assist in administrative operations. Associate director or coordinator position would be a 9 or 10 month appointment.	\$ 70,331	\$ 10,000
Move the Southeast Center for Education in the Arts to the Dept. of Art; SCEA would utilize the admin. asst. in the dept. of Art (reduce one Admin. Asst. position)	Moves activity to appropriate UTC department for reduced redundancy and for cost savings. Reduce the number of administrative assistants needed.	\$ 15,000	
Move the STEM Education program and directorship to the College of Health, Education and Professional Studies. Move administrative and budgetary support for STEM to other programs. Includes a reduction in Master Teacher salary and eliminates mentor teachers	Moves activity to appropriate UTC department for reduced redundancy and for cost savings. Eliminates the need for a director stipend because director coordinates STEM as part of normal workload. Business and administrative assistant functions can be handled with current CHEPS personnel.	\$ 125,000	\$ 15,000
Move the Bachelor of Integrated Studies (BIS) from the College of Arts and Sciences to the proposed School of Professional Studies in the College of Health, Education and Professional Studies.	There is no perfect place for the BIS. However, due to the number of potential combinations of disciplines and the need to serve a large number of adults, housing the degree in the School of Professional Studies seems to be a very logical location.		
Restructure Cadec Conservatory. Identify a way for UTC faculty to provide instruction as part of workload so instructor costs are eliminated. Re-negotiate income obligation.	The Cadec Conservatory does not serve UTC students and has no connection to UTC operations except that UTC pays for all of the facilities and equipment. The conservatory should either be more closely associated with UTC and our faculty as a means to recruit students or as a stand alone conservatory. No matter what the outcome, Cadec must become self-sufficient from a financial perspective. Eventual savings would be approximately \$180,000.	\$ 50,000	\$ 10,500
Eliminate the UTC orchestra.	The UTC orchestra does not have enough UTC student musicians to make a full orchestra, thus UTC hires and pays community musicians to have an orchestra.	\$ 6,000	

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Art, acct# E041007	E041007	\$ 26,322	\$ 16,040
Art, acct# E041007	Pending retirement	\$ 23,136	\$ -
History	E041048	\$ 12,740	\$ -
Math, acct# E041052	Position 50033855 salary savings	\$ 2,363	\$ -
Math, acct# E041052001	Staffing changes at the Math Plaza	\$ 31,250	\$ -
Math, acct# E041052001	Retirement salary savings	\$ 17,000	\$ 3,570
Pol. Sci., acct# E041064	Position 20006787 retirement	\$ 29,566	
Pol. Sci., acct# E041064	Position 20008126 retirement	\$ 42,360	
Crim. Just., acct.# E044050	Salary savings	\$ 19,000	\$ 3,990
Economics, acct# E040905002	Salary savings from retirement	\$ 25,400	
Music, acct# E041054	Variety of position changes (retirement, post-retirement ending)	\$ 179,240	\$ 42,822
Reduction in number of adjuncts used to teach classes	May or may not be cost savings		
Cap Summer School pay based on headcount and negotiation			
Dean, CAS, return salary savings	Leave \$88,636 of salary savings for the Dean's discretionary spending	\$ 125,000	\$ 51,250
College of Business		\$ 185,050	\$ 40,237
Finance, E040905006	Position 20025965 (vacant)	\$ 116,285	\$ 29,137
Management, E040905003	Position 50176701 and 20005896 (retirement)	\$ 59,294	\$ 9,111
Accounting, E040905001	Position 20006351 (salary savings)	\$ 3,000	\$ 630
Dean, COB, E040905	Position 50124233 (salary savings)	\$ 6,471	\$ 1,359
Cap Summer School pay based on headcount and negotiation			
Move the Dept. of Economics to the College of Business; form a new Dept. of Finance and Economics in the CoB.	Alignment of similar/associated disciplines and resources and enhanced service to students and increased opportunities with community partners. This recommendation will actually generate revenue in excess of \$300,000 annually.	See CAS recommendations	
College of Engineering and Computer Science		\$ 230,678	\$ 67,150
Grad. School Computing, E041301005	Position 50054114 (newly vacant)	\$ 25,855	\$ 22,927
Grad. School Computing, E041301005	Position 50010339 from 12-mon. to 9-mon.	\$ 35,000	\$ 10,172
Grad. School Computing, E041301005	Position 50011686 from 12-mon. to 9-mon.	\$ 39,823	\$ 10,261
Civil Eng. E041301	Position 50096328 half salary to grant	\$ 40,000	\$ 17,490

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Engineering, E041301	Retirement buy-outs (3 faculty)	\$ 60,000	\$ -
Cap Summer School pay based on headcount and negotiation			
Eliminate Nuclear and Interdisciplinary Engineering options. Eliminate STEM major and advise students to pursue a minor if they are interested in teaching. Reassign faculty to other courses reducing the demand for adjunct instructor(s).	There are not enough students to justify these concentrations. It is debatable whether an Interdisciplinary Engineering degree is uniformly valued in the engineering world.	\$ 30,000	\$ 6,300
College of Health, Education and Professional Studies		\$ 332,949	\$ 157,149
Rename Professional Studies to the School of Professional Studies. Move the following units to this new School: <ul style="list-style-type: none"> o Ed.D. in Learning and Learning o Social Work o Interior Design o School Psychology (Ed.S.) o Counselor Education o Move the BIS from the College of Arts and Sciences to the proposed School of Professional Studies in the College of Health, Education and Professional Studies. o School would have a 12-month appt. director (from one of the depts) with dept. coordinators (9-month appt.). 	Location of professional degrees and programs under a single unit.		
	Small department, share administrative assistant allowing for the reduction in number of administrative assistants	\$ 27,040	\$ 17,735
		\$ 33,824	\$ 2,706
Department heads from Nursing, HHP, OT, and PT should consider how they might better organize themselves collectively so as to provide creative ways for recruiting and touting the medical disciplines at UTC and better route students from these departments who do NOT proceed in specified majors like nursing.			
As appropriate, use CHEPS faculty to serve as flight directors for the Challenger Center (eliminate hired positions to serve this role). Challenger admin. asst. position filled by admin. asst. in CHEPS. Reduce the total number of admin. assts in the School of Nursing	Using CHEPS faculty would eliminate the need to hire individuals outside CHEPS to serve as flight directors. This move will eliminate one administrative assistant position.	\$ 73,530	\$ 41,030
		\$ 23,920	\$ 9,807
		\$ 27,144	\$ 16,385
OT and PT share an administrative assistant		\$ 24,980	\$ 19,257
Cap Summer School pay based on headcount and negotiation			
Retirements		\$ 122,511	\$ 50,229
Move STEM program and directorship to College of Health, Education & Professional Studies. CHEPS will provide administrative and budgetary support. Appoint director in CHEPS who serves as coordinator of the program as part of his/her normal workload.	The savings for this move is accounted for under CAS.		

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Library	Eliminate/reduce various library collections	\$ 132,000	
Academic Affairs Administration		\$ 139,402	\$ 53,055
Records	50116495	\$ 10,920	\$ 4,477
Advisement	50081973	\$ 2,284	\$ 936
Recruitment	50068859	\$ 1,708	\$ 700
Recruitment	50057858	\$ 10,110	\$ 4,145
Provost	50193482	\$ 43,447	\$ 17,813
Scholarships	20004562	\$ 9,916	\$ 4,066
Continuing Ed.	50007013	\$ 9,826	\$ 4,029
Continuing Ed.	20010515	\$ 36,937	\$ 15,144
WTRC	50150285	\$ 4,254	\$ 1,744
Various	operating funds	\$ 10,000	\$ -
Combine the International Student Services Office and the Office of International Programs, with a single director. Evaluate staffing needs. Relocate the offices into a single area.	Implement the recommendations of the external review conducted in February 2014.		
Establish a Student Services One Stop Office.	Reassign appropriate staff from Records, Financial Aid, and the Bursar's Office to staff a One Stop Shop near the Lansing Court entrance of the UC. This a procedural change that will save dollars through enhanced efficiencies and effectiveness. Estimating the amount is difficult. Students will have an enhanced impression and satisfaction with their interactions with services.		
Determine how the marching band and pep band will be supported financially.	Currently, support for the marching band comes through academics, however, there is both academic and athletic program reasons for the program. The marching band primarily serves at athletic events. Financial support should be considered through Athletics and student fees. The same is true for the pep band; however, in the past FOIT has supplied the funding from reserves for travel to the SoCon playoffs.		
Reduce AA positions through reassignment, retirement or resignation. Utilize current technology available on campus to ensure high throughput, enhanced effectiveness and increased efficiency.	Amount of savings cannot be accurately determined at this time; however, the potential savings would be at a minimum \$150K - \$200K salary and \$60K - \$80K FBS.		
Academic Affairs Total Estimated Costs Savings		\$ 1,884,228	\$ 479,918