

Recommendation from CAS Ad Hoc Strategic Budget Committee

Issue: Administrative Support Structure and Distribution

Overview

To address budget reduction in CAS, the Ad Hoc Strategic Budget Committee was given the following charge: To determine “sharing of support structures and people, and elimination of support structures and people.” The Committee has no interest in the literal elimination of people [wink], but we did examine how administrative support lines (aka civil service lines) could be restructured so that the work of the College can continue while reducing the overall cost to the College.

The Committee wishes to go on record as saying that the administrative support staff play integral roles in furthering the mission of the university and in supporting students. The recommendations in this report come with great dismay by the committee members.

Data Collected

We examined data provided by the Dean’s office on the current distribution of administrative support lines throughout the college and the overall budget for administrative support. We examined this data alongside the Chair Workload metric developed by the Committee.

Discussion

The Committee considered two general approaches to re-aligning administrative support staff in the College: 1) A “pooling” system where each building had a “receptionist” (office associate) position [to collect/distribute mail, answer faculty and student questions, answer department main phones and other daily flotsam and jetsam] and other administrative support would be “pooled” (a position who would handle travel, another for purchasing, another for scheduling, and the like). 2) A re-organization and shrinking of our current model which provides dedicated support for each unit.

The Committee recommends a re-organization and shrinking of our current model as the best choice for the College.

This re-organization is based on department size (as determined by the Chair Workload metric) along with factors such as unit location (e.g. Alumni or Peck Halls). Table 1 indicates the proposed re-organization/shrinking.

Rationale

We believe that re-organization has several important advantages over the “pooling” model.

1. Although most units will see a reduction in office support help, re-organizing administrative support maintains some sense of normalcy in each unit, which will be important for chairs, faculty, staff, and students moving forward. Students come to each

Department's office for a variety of help, so it's important to have a dedicated office support person available (even if only shared time) to address student needs.

2. If some or all department chairs move to an 11-month contract, each office will still need coverage of an office support person at least part-time. In addition, if some or all chairs move to an 11-month contract, they cannot be answering phones and directing the office traffic during the day. Not only is this an inefficient use of their time, it is also expensive labor.
3. A radical change of PDQs for office support staff (such as specializing in travel vouchers, for example) could be a concern for the collective bargaining unit as well as for the individual employees themselves.
4. When money becomes available, it will be easier to "backfill" and expand shared positions into unshared ones or increase support positions in some departments or address other needs that occur than if CAS administrative support has been completely restructured.
5. In addition to re-structuring office support, the following additional cuts will need to be made:
 - a. ART Attendant (currently unfilled)
 - b. Dean's office administrator (currently unfilled)
 - c. CAS University Museum Curator (currently unfilled)
 - d. CHEM Lab Manager (currently unfilled)
 - e. MUSIC Technician (currently filled). *We believe that this position can be moved into a revenue sharing position that will retain the position but move it off state support.*
6. This re-organization, combined with additional cuts in civil service positions, will result in a potential total savings of \$450,376, as indicated in Table 2.

Table 1:
CAS Proposed Administrative Support Re-Organization

Peck Hall	Alumni Hall	Science West	Dunham Hall
1.0 FTE Social Work (reduction by 1)	1.0 FTE Applied Comm Studies	1.0 FTE Chemistry	1.0 FTE Theatre & Dance
1.0 FTE Political Science History (reduction by 1)	1.0 FTE Geography PAPA (reduction by 1)	2.0 FTE Biology (1.5) ENSC (0.5) (reduction by 1)	1.0 FTE Music (reduction by 1)
1.0 FTE Anthropology Philosophy (reduction by 1)	Physics (0.6)		1.0 FTE Mass Comm
1.0 FTE Sociology Criminal Justice		VC (Temp) 2.0 FTE Math & Stats (1.4) Physics (0.6) (reduction by 1)	
2.0 FTE English (1.5) Foreign Languages (0.5) (reduction by 1)			Art Building 1.0 FTE Art & Design (reduction by 1)
Notes: 1. Shaded boxes represent positions currently structured as “shared” arrangements. 2. Ultimately Physics and Mathematics & Statistics will be housed in the same building once construction is completed.			

Total Proposed Support Staff: 17

This proposed model reduces *office support staff* by **9 civil service staff**. These reductions would occur in the following positions:

Anthropology	Currently unfilled
Biological Science	Currently unfilled
Historical Studies	Currently unfilled
Math & Stats	Currently unfilled
Social Work	Currently unfilled
TBD	4 currently held positions in the College cut

Table 2: Support Staff Reduction Savings

Department	Current Base	Proposed Base	Proposed Reduction	Budget Savings
Peck Hall				
Anthropology	1.0	0.4	(0.6)	(16,800)
English Language & Literature	2.0	1.5	(0.5)	(14,000)
Foreign Lang & Literature	1.0	0.5	(0.5)	(14,000)
Historical Studies	1.0	0.5	(0.5)	(14,000)
Philosophy	1.0	0.6	(0.4)	(11,200)
Political Science	1.0	0.5	(0.5)	(14,000)
Social Work	2.0	1.0	(1.0)	(28,000)
Sociology/Criminal Justice	1.0	1.0	0.0	0
Dunham Hall				
Theater & Dance	1.0	1.0	0.0	0
Music	2.0	1.0	(1.0)	(28,000)
Mass Communication	1.0	1.0	0.0	0
Science Building West				
Biological Sciences	2.0	1.5	(0.5)	(14,000)
Chemistry	1.0	1.0	0.0	0
ENSC	1.0	0.5	(0.5)	(14,000)
Alumni Hall				
Applied Comm Studies	1.0	1.0	0.0	0
Geography	1.0	0.5	(0.5)	(14,000)
Physics	1.0	0.6	(0.4)	(11,200)
PAPA	1.0	0.5	(0.5)	(14,000)
Vadalabene Center				
Mathematics & Statistics	2.0	1.4	(0.6)	(16,800)
Art Building				
Art & Design	2.0	1.0	(1.0)	(28,000)
SUB-TOTAL	26.0	17.0	(9.0)	(252,000)
Other Civil Service Reductions:				
ART - Attendant	currently unfilled			(30,867)
Dean's Office - Office Administrator	currently unfilled			(38,000)
CAS - University Museum Curator	currently unfilled			(38,000)
CHEM - Lab Manager	currently unfilled			(40,000)
MUS - Technician	Currently filled but move to revenue sharing model.			(51,509)
TOTAL				(450,376)