DATE: April 15, 2015

TO: Vice Provost and Dean
    Director, Experiment Station
    Shane C. Burgess

FROM: CALS Classified Staff on CALS Teaching and Research Budget
      Krissy Quiroga

SUBJECT: Responses for Planning for FY16 Teaching and Research Budget Cut

There was not a lot of responses in regards to suggestions for the budget cut, but as for the ones that did respond, their suggestions seemed to take quite a bit of consideration. They came up with some great ideas about where to cut costs and make our college more efficient but with the least amount of human impact possible. Here are the suggestions that I received:

- No multiple offices – if multiple offices are desired then the faculty member must pay for them personally.
- Shared office space – develop office space that can be used by multiple employees who need office space when their presence is required on campus.
- Work from home/other location – if presence of an employee is not needed on campus allow that employee to work from home or other location that doesn’t incur a direct cost to the college.
- Budget transparency – all staff should know and have access to their departments’ budget, that way they can make suggestions on how to reduce costs on everyday things that are needed.
- Implement furloughs – if implemented, the furloughs should not only be done by Classified Staff but include Faculty, Administrators and Appointed Personnel.
- Implementation of immediate cost reductions at the Ag Centers
  - Contracted labor could be done by training employees that are in those specific fields so outside vendors would not be needed.
  - The electric bill for the Ag Centers could be drastically reduced if the use of solar arrays was used. The initial set up would need to be done, but the cost recovery time should be short.
  - Separate the office and lab space’s HVAC system, labs need to be colder than offices which means that they have to run longer to cool both down. Initial setup would need to be done, but cost recovery time should be short.
- Invest in training for Classified Staff to improve efficiency and reduce cost – Teach them how to do things more effectively by using new technologies and processes.
- Explore cloud computing resources as a way to reduce computing costs.
Move AG Research Center Technical line funding to home departments – the original intent of these funds is to provide direct technical support to individual faculty/departmental units. It would also align these monies better with the CALS RCM tool.

Thank you for involving CALS Staff Council and Classified Staff in your planning/discussion regarding the forthcoming FY16 budget cut.