

Phase 2 Feedback 11/1/17 - 1/23/18

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University Operations (*subcategories added to this category due to large number of ideas*)

Shared Services/Centralization/Restructuring Opportunities

1	region, and not enough subsidies for both students and the community. Important employment source for students w/o transportation. Professionally related activity. Helps feed the children that don't have food at home.
2	4.5: SEALS would like to be involved in the discussion. Believe this can be made more effective (timing, advertising, increase coordination, establish best practices.
3	Consolidate the housing cashier and the student financial services into one department
4	Hire professional advisers that work in the academic departments; they can be immersed in the departments so they know exactly what's going on. They can also be under Advising, so they keep up on GE and other requirements. Many faculty are terrible academic advisers. Often times they give students inaccurate information, don't hold extra hours for advising and rush through meeting with students. Save faculty for career advising and helping students get internships, etc.
5	Increase involvement between Student Affairs and Academic faculty on course recommendations. Build connections and save \$ by focusing together.
6	The first 2 years w/professional advisors isn't working for CPS. Need changes. Some colleges seem to work well with professional advisors, but CPS is relationship based and career focused. Looking to connect the summer before with freshmen. Want a dedicated, embedded advisor to integrate the students from day 1. CPS faculty are having to run interference with the professional advisors as students are taking classes they don't need and extended their time in college. There are subtle and complex issues with CPS degree paths. Would like to see a return on investment analysis of advising. Assessment. Has it been effective?
7	The School of Education credential programs would likely benefit from being run (at least partly) through Extended Education. Credential students take a huge number of units (between 38 and 45 units a year) for the same price as regular tuition, and they require more coordinating staff, faculty, and field supervision by university staff than many other programs. Perhaps fieldwork units could be run by Extended Education - that could take the cost of coordination of field placement and school-site supervision by university staff away from the university, and put it in self-support.

Process Improvement/Efficiency

8	6.5: Chargebacks and outsourcing. Looking for the most effective model. Services are very expensive when we offer from the university. Ex: Marcom brochures, buying furniture, trades work. Take a hard economic look at internal vs external costs.
9	Allow departments flexibility to budget, but give them a budget or box to work in.

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10	budget training for new ASCs - My deot is a big dept., and budget is still one of my weak points as I was given NO training for this job in any aspect to begin with. . . I basically flounder around in OBI - not an efficient way of conducting business! I OFTEN find that different people in different areas of budget here on campus use different reports for whatever reason - and WHY is Data OFTEN a month or more behind?? This institution is seriously lacking in communication - HSU's entire budget system does NOT make sense - period! Extremely frustrating - I was told to have a "ghost" budget spreadsheet - this defeats the entire purpose of having a budget in the first place! I honestly wonder about the budget people here on campus, do they even have a clue as to what our budget is, much less getting communication out to the end users. . .
11	Get rid of Mapworks
12	I am surprised that having an improved budget model/process did not make the list as it was mentioned several times in the university-wide forum.
13	I don't want this to sound snarky, but it may be difficult. I've reviewed the list of Phase 2 budget reduction options, and it looks like a list put together by administrators. I see things like "reduce assigned time for faculty," "increase class size" (which increases faculty workload), and "reduce Department Chair time bases." These all seem to suggest or imply that these faculty are currently underworked, which is a ridiculous notion. What I don't see is anything about increasing administrative efficiency, reducing administrative positions, or increasing in any way administrative workloads. So here's a serious idea -- have all administrators on campus teach one class every semester, or at least one every year. The instructional cost savings would be substantial.
14	<p>I think we need a core group of people who are trained in process improvement and change management to help us really evaluate our needs and implement change. The current process feels more like everyone throwing things against the wall just to see what will stick (or who has the loudest voice). I know time is of the essence, but if we don't really try and take more of a professional look at this, we will be stuck in a loop of trial and error rather than making decisions based on facts and metrics.</p> <p>That being said, looking through the suggestions two things stand out to me:</p> <ol style="list-style-type: none">1. HR needs to step up its game and take a more central role in the hiring process, thus alleviating inconsistencies as well as non-professionals "reinventing the wheel" with every search.2. There is an overwhelming desire to streamline by creating various online submissions to replace paper processes. <p>To be successful in either of these will require an increase in resources. To ignore either of these will continue to weigh us down and make our processes more and more obsolete. I think we need to invest more into IT so they have the resources they need to create these paperless processes and get all of these disparate databases talking to one another. Technology is the future whether we like it or not, and we can't afford to skimp.</p>
15	It would be worth exploring the cost savings in personnel and utilities if the campus moved to being operational 11 months of the year.

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16	Streamlining and simplifying accounting and other paperwork processes with electronic submissions and signatures should also be a focus.
17	We need a consistent system for electronic signatures of documents and streamlining of reimbursements and other accounts payable functions.
18	Would there be savings if we moved classes and work days to four days per week (staff working four 10 hour days)?

Personnel Management

19	I'm confused why the phase 2 reductions do not address more strongly the inflated salaries and numbers of upper level administrative positions. We do not need more AVPs and administrative positions - these should be put on a hiring freeze and temporary salary reduction. If it is the administrations job to bring the budget into line, then all upper level administrators should receive a pay reduction until the budget is balanced. Furthermore, I do not know what the job functions are for many of these positions.
20	A single leadership and management training program to provide a framework for everyone from faculty and directors up to the president to work together on improving efficiency and effectiveness at HSU. Teamwork exercises across organizations and up and down the hierarchy will help us work together to solve problems. This could also create a culture of continuous process improvement to help us reach our goals while making HSU a great place to work.
21	Administrators: Going forward the Cabinet should be held accountable for the bottom line. There should be consequences for budget planning failures. Please note that two of our previous Vice Presidents caused irreparable harm to the University because of their poor leadership and budgetary skills, and yet they were rewarded with continued employment. It is critical to the sustainability of the University that the President require her executives to acknowledge and assume responsibility for the outcomes within their perspective divisions or their personal bottom line will be affected.
22	Be very aware that humans are involved with and impacted by these decisions
23	Can someone PLEASE make an HSU Administrative Organizational flowchart so that everyone can actually see where everyone is now...the last one I have seen was on the last page of the 2005-2006 staff/faculty Directory...I want to see where the high level Administrators growth is - and I want to see the NUMBERS of all the Administrators staff also. This MUST be transparent for all to see.
24	Consider eliminating the AVP positions where there are Deans or Directors already in place.
25	consolidate the number of admin support in housing and residence life
26	Cut Department Chair summer pay. I see the abuse of this first hand. My Chair comes in over summer (sometimes on other breaks, but not generally), signs a couple of documents, maybe helps one or two students per month and gets paid approximately half the yearly salary of a staff person. When I first started at HSU, the Dean's office handled issues when the Chairs were unavailable; on the rare instance when support was needed, this model worked out just fine.
27	Evaluate and/or eliminate the number of higher level of MPP positions to see if the work can be accomplished by those in a lesser classification.

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28	Get rid of CAE director and move supervision to ODEI or another office.
29	<p>Given that most of our costs are payroll and benefits, a hiring freeze should be put in place as the best solution to cutting expenses asap without having to lay off people.</p> <p>1. The AVP of Enrollment position might not be necessary 2. Current search for Vice Provost/Dean of Undergraduate Studies--is this position really necessary given the Academic division's negative budget history and \$1M reduction goal? 3. With Humboldt being a smaller school, do we really need a VP of Student Affairs and a VP of Administrative Affairs? Could we combine them to reduce overhead? The current role of the VP of Student Affairs has been reduced (no Admissions/Enrollment Management) and was previously reduced (Athletics and UPD).</p> <p>These areas will produce immediate savings, and take into account that Humboldt is one of the smaller CSU's and needs to cut it's payroll given our situation and the Governor's recent reduction in anticipated funding for the CSU's.</p>
30	Areas restructure themselves and add additional administrator positions. This is unnecessary and not for the betterment of the university, especially in light of raising student fees.
31	Item 4.4 - Transition Director of Federal Grant Program to Grant Funding. In the grant, we wrote that the University provides the Director's salary and benefits as an "Institutional Commitment". If we tried to change that now (in this 5-year cycle) it would be a fight. We don't want the funder to get the wrong impression.
32	Lecturers are heavily impacted. Decisions are being made without consulting those being impacted. We care about each other as a community and feel devalued when left out. Communicate early, often, and throughout the process.
33	One idea would be to not automatically replace every administrative position that is vacated. Among faculty and staff, when positions are vacated, the workload is often spread around to the remaining faculty/staff. Let's do the same with administrative positions. When an administrative position is vacated, those job duties are spread among some number of remaining administrators. There's a limit to how many times this can be done, of course, because we do need some minimal number of administrators. But we treat administrative positions very differently than faculty/staff positions, in that administrative positions are nearly always automatically refilled, rather than using that vacancy as a mechanism for cost savings, as is so commonly done with faculty and staff positions that go vacant. Given the high administrative salaries (relative to faculty/staff salaries), even just a handful of positions would yield substantial cost savings.
34	Reduce the number of administrators

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35	Release time for chairs is really variable at this campus? Some chairs have 15 units of release time and some in small departments have 9 wtus per semester. I never seen this before at any other campus. Chairs who are given 15 units of assigned time believe they shouldn't advise since they don't have the collateral duties? If the university would have a better policy on assigned time for chairs and faculty the savings can be substantial. Do students really need to have advising hold every semester? How targeted advising holds 60, 90, 120, rather than every semester? This will make advising for faculty more manageable. We have a great number of VP on campus more so than other places, take a look at the VP positions.
36	Hire a student from the graphic design or other art programs to design publicity, rather than professional staff.
37	This is all my perspective, however, I could not help but notice that the Administration is not part of the budget reductions (though a few suggestions were made for more than one way for admin budget to be reduced). This is the second time in my employment at HSU that the budget is being cut on the backs of the staff and faculty, especially the academic staff. Wages are not equal (staff on the academic side make less than staff on the admin side), and yet when things get cut it is the academic side that suffers more. My work load increases to cover the workload that some other department on campus has discontinued. Admin could help by not giving themselves raises, or not accepting raises granted by the Chancellors office. Perhaps stop adding administrative positions (multiple staff could be hired in place of one administrator!). Hold administrators accountable for not meeting job performances outlined in administrative position descriptions, and dock pay accordingly. Stop traveling all over the state and teleconference instead. Make do with offices and furniture as they exist rather than spend money on remodels and updated looks.
38	While I am not opposed to some ideas in sections 2.0 and 4.0 - 7.0, I am surprised that the report does not address potential savings related to upper-level administrative positions.
39	With respect to phase 1 reduction 3.7, reduce custodial service levels to the campus, I strongly object to this proposed cut. The level of custodial services now is very poor due to low staffing. In one area, floors are caked with dirt, trash is piled up, bathrooms are very, very bad. Its is embarrassing and a poor reflection on HSU. It was very difficult showing potential students around when the place looks poorly maintained. I know this is also true on campus as well. This cut would make it much worse and ultimately hurt HSU's ability to attract and retain students, not to mention it is creating a health hazard. .

Travel

40	6.1: Adapt system meetings to be at airport hotels to reduce the cost of transportation
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41	6.1: * We should be INCREASING (not decreasing) funding for travel and professional support across campus. Staff participation in national professional organizations provides tremendous value to the institution in a number of ways: * Regularly learning about current research and trends allows HSU to be leader in providing services to students and keep up with changes in law and best practices. * Participation in professional development is required and especially critical for individuals who maintain or supervise those who maintain a professional license. * Much travel and participation is required for CO or other CSU-wide work or assigned by a supervisor. * The dissemination of knowledge by our staff demonstrates the expertise and creates the relationships with others in the field beyond Humboldt county that HSU 1) can call on in times of crisis for resources and guidance 2) can learn from existing policies and programs, even one of which when adapted rather than created from scratch saves more resources than the program attendance cost, 3) is essential to successful grant funding.
42	6.1: Set limits on travel: if just for a 3 hour meeting then don't go. Too expensive.
43	6.1: Student Affairs now has a travel form that goes through the VP's office. Trying to address equity.
44	6.1: Travel isn't equitable across departments and MBUs. Those who have funding send lots of people; others can't afford to send anyone.
45	establish a Zoom Room campus resource for use by 1) individuals and 2) groups Quality equipment and tech support Use could reduce off-site travel to participate in meetings, trainings,... Save staff time
46	I hear through the grapevine that the budgets for travel in certain areas are very large. Perhaps there is opportunity for savings?
47	I'd like to see how much money each division spends on travel. I suspect there's a lot of management and administrative travel that could be reduced by using webinars, etc.
48	Travel reduction: A. For immediate savings, restrict all non-CSU mandated travel(no conferences) B. Systematic change, require that all travel authorizations include 5 questions: 1. How will this travel benefit HSU? 2. How will you share the information from the conference or meeting with your division? 3. How many conferences have you personally attended this fiscal year? 4. How many employees from your division will be attending this conference or meeting? 5. Have you explored alternative means of participating in this conference or meeting? C. All travel must be signed off by the VP or President.

Other (non personnel/travel)

49	5.2: Believe SPF is fully self funded
50	6.1: More Zoom breakout sessions. Have an established Zoom room.
51	6.1: There should be consistent management support and professional development budget available.
52	6.3: Could save money later but may have high costs up front.
53	Add a standing meeting at Senate for budget with specifics
54	Add error bars to the Phase 2 ideas amounts

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55	Address student fees holistically through a student fee task force
56	Administrators are all new and don't have the necessary institutional memory. These suggested reductions have already happened at HSU.
57	administrators, and organizational groups. We have an established process for surveying students and observing faculty members which provides crucial feedback to help improve performance and make promotion decisions. The same would be true when applied to other elements of HSU if we used 360-degree, anonymous surveys with other performance measures. Surveying students, alumni, potential employers, and decision makers could also be surveyed provide valuable feedback on how well HSU is doing to achieve our mission.
58	Better regulation of the heating in buildings would reduce costs.
59	Could furloughs be utilized for cost savings? Either campus wide or on a volunteer basis if it would work for the department.
60	Departments need help knowing what to do and where to make cuts. We are dealing with aging buildings and limited funding to buy supplies.
61	Draw from our mission statement and strategic plan to create a complete and concise set of 5 to 10-year goals that fits on one page. Posting the goals with associated measures on our web site and around campus will help unify everyone around all the goals rather than focusing on one goal to the detriment of the others.
62	How did you come up with the numbers for these proposals? Want to see data.
63	Improve messaging. Keep positive, action oriented items the focus. Address HSU reputation problem. Stress SAPC and race issues impacting retention. What actions are we taking to make this a better place.
64	Incentivize and encourage staying within your budget. Hold overspending areas accountable.
65	Installing more automatic shut off switches for lights in rooms would save energy (NHE often has lights on with no one in the room).
66	Like the budget website on Phase I and II. Want to see the specific feedback submitted.
67	Look at expansion over time and understand what happened. Where were investments made? Are we looking at cutting these? Are they effective, more important than other items we are doing?
68	Look at programs and make cuts
69	personnel for cost savings. This also adds a positive impact on the campus in terms of safety. If students/staff/community members who don't have a parking permit year round could park on campus for free at 5:00pm they would be able to get safely to events, class, library for studying or workshops. Nighttime in Arcata is not the best place to be walking from off campus to on campus and prohibits a lot of people from using campus in the evening time. Additionally, parking should be free on HSU's fall and winter breaks. Reduce staff time to 10 month employees with the time not working to be the fall and winter breaks (rather than summer as 10 month typically is now).
70	Purchasing vehicles instead of renting so often may result in savings.
71	Removing the batteries in paper towel and soap dispensers will reduce both battery replacement costs and is better for the environment.
72	Stop doing something.

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73	Stop hosting catered events for admin and staff.
74	Stop papering the campus with flyers when electronic communication is more environmentally sound (and when email is the communication method of the university!)
75	The budget reduction process needs to be made more clear to the campus community.
76	Wanted to vet based on data and understanding the facts. Phase II items are too high level.
77	We need an office furniture renewal plan. We need a computer refresh plan.

Ancillary, Self-Support, & Auxiliary

78	5.2: Keep the essence of who SPF is, with minimal impact on students. It will discourage faculty from getting grants.
79	<p>Athletics needs to diversify its revenue sources, and internal sources of revenue should be a consideration. At the County, we use cost-allocation to charge our time to other departments when we provide them with a service. These other departments have a variety of revenue sources that may not be available to the charging party, and cost allocation, or A-87, helps us get access to those funds. Maybe Athletics could find some functions that could be classified as a central function to the campus and be made available for use by other departments. Can the Athletics Administration (including head coaches) become a central service, and cost-allocate its time out to other agencies that have natural working relationships with them?</p> <p>In addition, retirement costs are growing rapidly at the county, so we as a invested in an irrevocable PARS trust to help bring some more predictability to our future retirement costs. Each department contributes to that trust, which alleviates pressure on the General Fund.</p> <p>It seems like HSU is looking only to community donors to help offset a deficit in Athletics operating costs, which is a losing proposition. You can't cover ongoing cost with one time revenue. HSU needs to include Athletics in its strategic planning a priority and find ways to restructure so Athletics and its current sports, including football, are sustainable in the long term.</p>

Enrollment Management

80	I believe boosting enrollment and recruitment should be a main focus - to that end why is there no information in section 3.0? I am also strongly opposed to 6.3.
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Information Technology

81	The IT department should be run by people with computer science and information technology backgrounds.
82	Reexamine the 5-year computer refresh policy as some computers are replaced unnecessarily. It seems better to replace computers when they no longer function appropriately, rather than when they reach the 5-year mark.

Instruction/Academic Colleges

83	1.1: Insinuates the DFW are faculty failures.
84	1.3: Reducing lab hours will impact how HSU is defined

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85	1.4: Reducing assigned time has only positive outcome, but for some lecturers, it will push work to 80 hours a week. It will offer students less time with faculty, increase DFW, and increase time to graduation.
86	1.5: Class sizes. Meet with all 3 colleges to look at this. Establish min enrollment and excess enrollment policy guidelines. SFR can be impacted by practicums/caps/hands on education required. SFR for CPS 22.8, CNRS 20.5; 21.7 CAHSS.
87	1.5: Offer hybrid classes (online and in person) to add more seats. Increase online courses for homesick students to allow them to go home and stay enrolled at HSU.
88	1.7: Asked about concerns being addressed. Believe this will increase costs rather than reduce. Who came up with this idea? Chairs are overworked.
89	1.7: Look at staffing for departments to make sure DCs are fully supported.
90	1.7: Not possible, especially compounded by increasing teaching load after assigned time reduction. Where can we reduce chair work load and establish equity across colleges? Don't just look at WTU. Take collateral duties into account.
91	Academic Affairs is being targeted. We should be cutting administration before cutting academics
92	Assigned time hasn't been increased, unless there is an individual deal a faculty member negotiates with a Dean.
93	By increasing class sizes, and by doing things like reducing the time faculty have to spend on individual classes by requiring them to teach more (e.g. by reducing assigned time for large lectures and for Dept. Chairs), will have the effect of a) reducing retention rates, b) increasing the number of students who receive grades of D or F; and c) reducing graduation rates. Many of the suggestions in the Phase 2 budget cuts run exactly counter to practices needed to meet our GI 2025 targets.
94	CAHSS hasn't been in deficit like others. Deserve recognition for being responsible stewards.
95	Chair workloads have increased. Eliminate required chair tasks, such as, reporting requirements, evaluating lecturers, and program review.
96	Chairs need to be given a student faculty ratio (SFR) benchmark and held to it.
97	CNRS deserves credit for hard work already being done to contain cost increases.
98	CNRS FTES (from OIE) shows enrollment has increased for the college. Want to use the Delaware study and to look at the actual cost per FTE (service and major). Don't just look at other CSUS.
99	CNRS is chronically underfunded. Change in budget hasn't kept pace with increase in enrollment.
100	Departments need data regarding what courses students need to graduate and GE demand so schedule planning is more effective.
101	Don't make cuts at the instructional level, make organizational changes instead. The VPs should be doing this.
102	Faculty at HSU have such intense workloads they don't have time to meet with and support students.
103	HSU is well within the norm of CSU assigned time and 6 hour labs.
104	I strongly oppose all of the Phase 2 options in section 1.0. I believe most of those options would be extremely detrimental to student success.

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105	I strongly oppose any of the phase 2 options that cut or reduce programs, reduce laboratory hours or sections offered, increase class sizes, any options that impact the assignment of WTU for faculty or chairs, and any options that reduce technical or departmental administrative assistants. Faculty and chairs are already stretched thin, and laboratory courses are the key to what makes HSU nationally known for its natural resources and science programs. Technical support positions are necessary to enable grant funded projects which provide a large financial and educational benefit to the university. By reducing technical staff we would be compromising our ability to secure these funds.
106	In regards to course reform and gaining efficiencies, continue to work closely with department chairs to locate program efficiencies. In my experience, department chairs are the most knowledgeable in terms of their programs (course requirements, personnel/faculty expertise, student demand). If they are able to offer cost reductions and gain efficiencies that make sense, support them to the fullest as they are often making decisions not supported by their peers. Because all three college deans are new to the HSU landscape, I think programmatic discussions need to begin at this level this semester.
107	Investigate the cost/benefit of faculty release time, and how it relates to student retention and success.
108	Look at academic program reduction
109	Nearly every chair is underpaid compared to peer institutions. Implement the Sac State model and stop allowing back door deals.
110	OAA won't give an answer to the question, "If my department brings in more students, can the department get more money?"
111	Phase 2 ideas focus on cutting pay and increasing work.
112	Phase 2 reduction 1.1 is more like a mission statement than a cut. It is unclear on how savings will be realized. Other cuts contradict this goal. "Student success" is thrown around to justify anything.
113	Put a cap (by a formula if need be) on how many electives a dept/major can offer. Many faculty have their "favorite" classes and do not want to give them up, even if they are low enrolled. Chairs (I remind you that Chairs are really faculty) don't want to make decisions for their peers regarding cutting classes.
114	Rightsizing colleges - work through Integrated Curriculum Committee
115	There is no fat left in academics. No more electives. New curriculum is limited to major, minor, and GEAR courses. Emphasis in major programs have been eliminated.
116	Use less part time lecturers to reduce benefits costs. Many areas are reluctant to let lecturers drop below .4 FTE because they don't want them to lose their benefits. Some areas have too many part time lecturers and should consolidate.
117	We need an academic master plan.
118	I encourage HSU to use benchmark institutions that have a similar program mix.

Student Services

119	HSU is overspending the most in student services.
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