

As reported to the campus during the town hall meetings and in prior communications, a Budget Reduction Task Force has been appointed and is meeting regularly. Obviously, the state budget decisions are still fluid. We clearly must continue to find ways to align our expenditures with revenues. Many difficult decisions must be made.

At the last task force meeting, all the budget reduction comments and suggestions submitted for consideration were thoroughly discussed and been posted on the Web site. A great many of these ideas can be implemented immediately, and many have already been activated. Most of the ideas will result in cost reductions, such as the elimination of food/drink for departmental meetings, duplexing when photocopying and reducing color photocopying.

All of recommendations are important and will help stretch operating budgets, even though it is difficult to specifically identify and capture the savings to help meet overall reduction targets.

Items on which preliminary agreement has occurred are:

- Discontinue departmental purchase of bottled water/soft drinks and coffee within the unit and of refreshments for departmental meetings.
- Eliminate legislative receptions and legislature leadership dinners.
- Department employees should contribute to an office pool to pay for cards, flowers, gifts, beverages, etc.
- Department heads, deans and chairs should be more conservative of office operations (i.e., duplexing when copying, not using color ink, combine deposits to same FOAPAL).
- Purchase office supplies from the Bookstore, OfficeMax Solutions or use procurement card.
- Greater use of document imaging for offices, saving costs of supplies and filing time.
- All agendas and meeting documents should be sent to members in pdf format.
- Employees should not drive university vehicles when not working at a specific job site and are to walk from one site on campus to another.
- Costly printings (i.e., annual report, Plaudits, etc.) should be put online.
- Cut the number of hard copy announcements/flyers we send/get on campus; change to e-mail notification.
- Thoroughly review computers up for replacement and determine if computer can be used one more year.
- Instead of making multiple copies of information, route document or use e-mail or electronic copies.
- Cut back on use of paper and put more online (pdf).

Some items were thoroughly discussed and the decision was to not pursue at this time:

- Continue Strawberry Breakfast, employee recognition event, holiday reception and Family Day tailgate as a positive morale factor.
- Continue the Employee Wellness Program.
- Continue five day work week.
- Continue summer school, but review class size.
- Do not institute parking fee for staff.
- Do not eliminate tuition reductions for faculty, staff or dependent children.

Other items which will require further data collection, study or time to implement:

- Fees:
 - Credit card usage fee

- Technology fee
- Library fee
- Create new advertising
- Become more paperless
- Utility savings
 - Reduce lighting/turn off when not in used
 - Turn off computers/monitors/other electronic devices
 - Stop using electric heaters and fans
 - Change out lighting and improve heating/AC systems
- Tuition
 - Eliminate/reduce out of state tuition
 - Charge same tuition for 12 to 18 hours
 - Discount for Topeka residents
 - One time tuition reduction
- Create more one-time courses/charge less, grow enrollment
- Limit travel
 - Reduce travel, but leave to dean's discretion
 - Authorizing younger/new faculty
 - Faculty presenting papers
 - Necessary travel for training
- Review continued operation of swimming pool
- Monitor the accuracy of time and leave reports
- Group health insurance
 - Review of deductibles and co-pay
 - Review other cost reduction options
 - Consider issuing an RFP for health care administration
- Student Health Center
 - Consider co-pay for use by faculty/staff
- Reduction of personnel costs
 - Review departmental staffing needs
 - Consider proposals for:
 - Salary reductions
 - Reduction in university contributions to employees' retirement program
 - Mandatory/voluntary furloughs
 - Changes in summer school compensation and summer school enrollments
- Washburn Transformational Experience
 - Consider proposals concerning WTE
 - Additional delay in implementation as graduation requirement
 - Making program optional only
 - Making program requirements for Honors students only

The task force will continue to meet and report options to the entire campus community. This is an effort to be transparent, accountable and participatory. Input from this broad based group will help lead us to better decisions.