



**INDIANA UNIVERSITY**  
SOUTH BEND



# Vice Chancellor Reports on Budget Strategies

March 23, 2022

# Vice Chancellor Reports on Strategies

- 1. Maximize use of buildings and spaces to concentrate use and enhance efficiency of support services. This means examining our class scheduling and other building uses to more strategically deploy our physical resources. (VCAF/EVCAA/RCIO)**

Planning to begin this summer with a focus on:

- Better utilization of academic space during the day
- Utilization of vacant campus housing during summer
- Identification of routinely underutilized space
- Limiting access
- Reducing maintenance and housekeeping services



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## **2. Realize energy savings by modifying how we manage lighting, heating, cooling, etc. (VCAF)**

We have already begun this initiative with reducing temperature settings in campus buildings. It will continue throughout FY22 and beyond. During a/c season, temperatures will be increased.

## **3. Restructure schools and colleges to achieve administrative and operational savings. (EVCAA)**

Task Force draft charge includes facilitating broad discourse and collaboration in first phase of this project with work throughout 2022. Spring 2023 utilized for next phases with goal to implement in FY24.



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## **4. Restructure/reduce the number of departments/units across campus to achieve operational savings. (All VCs)**

All VCs are conducting an analysis of units based on their functionalities and discussion with impacted units continuing during FY23.

## **5. Create new organizational partnerships across campus to reduce redundant functions and build flexibility for future growth. (All VCs)**

VCs are discussing opportunities for units to collaborate and will be seeking ideas from within their divisions as well.



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- 6. Re-vision staff support from structural to functional (e.g., instead of one person per unit, move to people supporting key functions such as travel, purchasing, etc.); enhance internal shared services and IU shared services. (All VCs)**
- Many options have already been proposed by staff and are under review.
  - LEAN process initiative to begin in fall which will begin with gathering additional ideas from the entire campus community.
  - Ideas will need to be prioritized. An implementation plan and timeline will need to be developed and coordinated for each priority.



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## 7. Establish tighter controls on spending. (VCAF)

Tightened up authorizations and delegations for budget transactions are in place now and will continue through subsequent fiscal years.

## 8. Reduce the direct cost of instruction in every program, which can be done in a number of ways (EVCAA).

Academic Affairs approach to improving direct cost of instruction will focus on establishing expectations for Credit Hour Generation per Faculty FTE.

Research will be done to establish goals for each unit that both acknowledge there are disciplinary differences and allow us to transition to a financially sustainable ratio for the campus as a whole.



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- 9. Reduce employee FTE through voluntary workload reductions, other workload reassignments, evaluating positions as people require or resign, and reductions in force as a last resort (All VCs):**

Review responsibilities of each employee beginning immediately to determine tasks that can be removed, reduced, or otherwise reallocated; prioritize greatest needs. All vacancies analyzed based on strategic priorities. Voluntary workload reduction information to be shared in spring 2022.

- 10. Create additional revenue centers/opportunities across the university through fundraising, new programs (e.g., summer programs), grants and contracts, partnerships, etc. (All VCs)**

Compile & prioritize opportunities, favoring those with low cost (in time & money) with high impact (financial). Available immediately, but also in conjunction with campus strategic plan implementation.

