

**Achieving Cost Savings and Greater Efficiency at the University of South Florida
in response to Budget Reductions, Fall 2007**

Judy Genshaft, President, September 27, 2007

The **University of South Florida** took steps to:

- restrict spending;
- identify university-wide savings and efficiencies;
- identify opportunities to generate new revenue, and
- identify opportunities for efficiencies through program consolidations, reductions, and eliminations.

Actions were guided by clear principles to:

- ensure the safety of students, faculty, and staff;
- remain committed to enrolled students first !! ... and then future students;
- protect faculty research and innovation;
- maintain quality in academic programs and delivery;
- ensure financial integrity;
- maintain the university's infrastructure;
- remain committed to the university's strategic plan; and
- ensure openness and transparency with respect to significant fiscal challenges.

Expenditures & Revenue

The **University Finance Council** was charged with guiding budget offices to assess opportunities to attract new revenue to the University.

Program Reductions/Eliminations

Academic Affairs and the Faculty Senate appointed a 43 member Budget Priorities Advisory Task Force.

That task force initiated a systematic review of:

- each academic center & institute,
- each department, and
- each academic program.

The Task Force looked at units and programs with respect to:

- centrality of purpose,
- quality of services,
- demand, and
- viability/sustainability.

The Task Force will contribute findings before **December 1st**. Findings may lead to the consolidation or elimination of some units and/or programs.

Operational Efficiencies Achieved

Each vice president, regional campus CEO, and dean took steps to realize operational efficiencies. Some of these included:

Programs

- Academic Affairs adopted a set of “**principles of scheduling**” to increase class sections on Fridays, weekends, and early mornings.
- Academic Affairs required departments to prepare **three-year rolling class schedules**.

Faculty & Staff

- OPS positions in some offices were reduced or eliminated.
- Vacant positions were reviewed before filled.
- Professional development activities were limited.

Expenditures

USF Tampa, USF St. Petersburg, USF Sarasota-Manatee, USF Lakeland, and USF Health reduced expense for:

- office supplies,
- travel & conferences,
- memberships & subscriptions,
- computer replacements, and
- some library purchases.

Centers & Institutes

- The College of Education, College of Engineering, and College of Medicine took steps reduce or eliminate E&G support for some centers.

Facilities & Infrastructure

- IT consolidated several server rooms to reduce the cost of electrical power and increase security.
- Academic Affairs reassigned responsibility for space scheduling from colleges to the central space office.
- University Services adopted a standard design for parking garage construction to reduce costs for the design and construction.
- The USF Tampa Library began closing at midnight instead of 2 am on Monday thru Thursday and Sundays.