

Report on the Efficiency and Effectiveness Task Force Meeting June 1, 2009

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Meeting Agenda and attachments is posted at:

http://bot.tennessee.edu/docs/EEF_Meeting_060109.pdf

System Administration Reorganization

Simek presented the plan outlined in the PDF linked from his message below. Some highlights:

- He sought (and received) lots of input from current staff.
- Input was surprisingly uniform; most people support this.
- The number of named VPs will fall to 7 from 14, although some of the current VPs will simply be re-labeled
- There will be 16 direct reports to the President (7 VPs, 5 Chancellors, 2 Athletic Directors, the General Counsel, and the Chief of Staff)
- Strategic planning will now fall under Academic Affairs
- Many operations being transferred to campuses (motor pool, institutional research, graphic arts, etc.)

There have already been \$5.6m in savings from the system administration, and about \$5m of this goes directly to the campuses in the form of reduced system charges.

Simek suggested that special committees examine the proper location of UTK athletics, the Institute for Public Service (possibly belongs at the Baker Center or with UT Extension), and Diversity (we need a new way to pursue diversity).

The only thing I would add is that the meeting in August is actually an additional Board of Trustees meeting, which will focus on system/campuses relationships and reorganization. Decisions could actually be made at the meeting (as opposed to the meeting today that could only submit plans to the BOT for approval). It will be important for us to monitor the Aug. meeting. Jan noted that form must follow function rather than being entirely budget driven.

Jan also explicitly said that "Faculty will be teaching more" and we can expect to increase our teaching by 10-15%, but that we are looking at fewer program reductions than before.

He will convene a workshop for the Board of Trustees in August (which

constitutes an extra meeting for them) to address the right function of the system relative to system-campus relations. Decisions could actually be made at the meeting. It will be important for faculty to monitor the August meeting. Jan noted that form must follow function rather than being entirely budget driven.

Effects of Appropriations/Stimulus

Relatively little was presented here that was new. That said, Simek raised the possibility of future rescissions if state revenues continue their steep decline. Gary Rogers noted that such a move would have to gain federal approval due to MOE requirements in order to receive the stimulus funds.

Simek noted that 2-year budget plans dealing with the stimulus money had already been received from each of the campuses.

He also noted that reductions-in-force were inevitable, but that the stimulus basically enabled UT to be more humane and measured. There will be fewer teachers in the classroom, and Jan also explicitly said that "Faculty will be teaching more" and we can expect to increase our teaching by 10-15%, but that we are looking at fewer program reductions than before.

Jim Murphy asked about enrollment impacts, and Simek said there would be little given the usual effort to maximize state appropriations at the lowest student number given the formulas. Raising or lowering enrollment would cost us money. He did mention that efforts were underway to reduce "shopping and dropping" of students who register for too many classes and then drop the ones they decide they don't want.

Discussion on Determining College Costs

Some handouts are in the PDF with the meeting agenda. Discussion focused on placing the proposed 9% tuition increase in context.

Review of Measures/Actions Taken To-Date

Little discussion took place (see the agenda).