Budget Ideas – Numerous Sources, including Budget Updates, ExCom, UPABC

Note: Many of the following ideas “tinker at the margins.” While these can add up; we should also seek transformational change, per our President, Mo Qayoumi.

Revenue enhancement
- Third tier for fees (above 16 units)
- Non-resident fees for undergrads with excess units (>110% of required units)
- Non-resident fees above 45 units
- “Everything is an opportunity for naming”

Revenue and enrollment substitution via self-support
- Summer to self-support (some or all)
- Selected programs to self-support
- Concord campus self-support
- High demand programs to self-support
- High demand courses to self-support
- Remediation to self-support
- Graduate/professional programs to self-support
- WST “failure” classes to self-support
- Use self-support to “franchise” high demand programs through a vendor

Expense reduction
- Flatten hierarchy in all divisions
- Fewer special consultants
- Low maintenance landscaping
- Temporary positions and employees; retired annuitants; overtime
- Technology consolidation/sharing with other campuses
- Administrative consolidation/expertise sharing with other campuses
- Academic program consolidation with other campuses
- Reduce assigned time
- Limit grant matching
- Limit replacement for faculty on sabbatical, difference in pay leaves
- Do not replace OSF
- Manage cell phones
- Combine campus events (consolidate event planning)
- Substitute teleconferences for travel
- Seek efficiencies in supply procurement (leverage volume) and use (manage consumption
- Establish virtual computer labs

Work simplification
- Implement administrative service delivery with online emphasis
- Reduce committee work
- Suspend program review
- Seek relief from regulations and required reports
- Streamline financial audits
- Simplify curricula: major requirements, options, concentrations
- Create and follow annual course schedule
- Manage GE offerings
- Consolidate electives

**Enrollment reduction**
- Graduate “super seniors”
- Reduce recruitment
- Declare “Impaction” for selected programs
- Suspend programs
- Limit minors
- Shorten add-drop period