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Faculty Budget Priority Committee Meeting Minutes, January 20, 2011

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January 20, 2011
Faculty Budget Priority Committee

Attending: Jacqueline Bergdahl, Mel Goldfinger, Dan Krane, Mindy McNutt, Jerome Yaklic, Rudy Fichtenbaum

Absent: Geoffrey Owens, Marty Kich, Sharmilla Mukhopadhyay, Jan Belcher and Isabella Woleslagle

Keith Ralston and Caye Elmore presented on the Shared Service Initiative. An example of a shared service would be having payroll for all USO schools centralized in Columbus. It would reduce costs by cutting personnel and infrastructure charges that come from software and systems.

The IUC president group created a shared service exercise. Since the new governor has mentioned looking for opportunities to save money by sharing services, this exercise was generated to look at four areas for possible shared services: IT, HR, Finance and Procurement. Two areas were looked at in depth: IT and Finance. A consulting firm is crunching the data and the plan is for the USO schools and IUC to have a report by March 1. The analysis was done in a very short timeline. The report should allow comparison to peer benchmarks.

Keith reported that an error had been made in the SSI calculation in our favor. Our loss will be around \$973,228 rather than the \$1.5 million previously estimated. That is almost \$600K to our good.

We are counting on not receiving the June SSI payment at all. That combined with the removal of stimulus funds may reduce our state funding by 21%, which is roughly a \$20 million reduction. State support accounts for approximately 30% of Wright State's overall annual revenue.

IUC is lobbying for the stimulus funds to not count against us. Higher education was one of the areas that the federal government allowed for the use of those funds. The bulk of the stimulus dollars went to higher education. Wright State got roughly \$14 million.

The committee had asked about the amount of savings realized from the separation plan. It was projected to be about \$3 million, but we have done better than that. Currently at \$4.8 million, but there are at least 5 FTE unfilled positions that are posted or pending that will affect that amount.

Keith provided a handout about consulting fees from FY 2006-2011. They totaled about \$5 million with the summary sheet organized by division. A detailed list breaking down the organizations and amounts involved was also included. Consultant costs have decreased in this time period. NBBJ, Inc. was paid \$170,000 in 2010 for their assistance with the development of the University's Master Plan.

President Hopkins told the Faculty Senate that the Faculty Budget Priority Committee would be the best venue for Faculty to have input into the strategic planning that will likely be associated with cuts to the University's budget. The FBPC considered how it should provide that input and discussed the possibility of evaluating each current position individually on the basis of how well it supports the University's mission.