

Budget and Staff Management: A Brief Tale of Two Universities

Presented by

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Budget Cuts & Staffing Decisions: University of Central Florida

Urban/suburban setting in Orlando, FL

Enrollment: 60,821 (8526 Graduate)

31 Doctoral; 82 Masters Programs

Graduate College had 52 FT non-union staff members & approx. 20 PT positions

Financial crisis hit Florida early

Graduate College experienced 15% across-the-board budget cut in 2007 and a second 15% cut in 2008

Prepared for third 15% cut in 2009



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Budget Cuts & Staffing Decisions: University of Central Florida

Evaluated every position with fundamental questions:

What work is being done?

Why is it being done?

What value does it add to the mission or function of the graduate college?

Dispensed with duties that added little value and consolidated duties of positions as practical.

In second cut, since we had thriving enrollments, the four-person recruitment team was absorbed into other positions as they became vacant. Unfortunately probationary employees were dismissed.

Prepared a confidential list of positions to be eliminated if a third round of cuts occurred.



Restructuring & Staffing Decisions : Appalachian State University

Rural setting in mountains of N.C.

Enrollment: 18,026 (1,771 Graduate, had a 15.5% graduate enrollment decline since 2009)

1 Doctoral; 39 Masters Programs.

Graduate School has 10 FT non-union staff members & 3 graduate assistants.

The Provost's mandate was to reverse a five year decline and grow graduate enrollment with the same budget

Developed a strategic plan for growth to meet the mandate.



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Restructuring & Staffing Decisions : Appalachian State University

Evaluated every position with same fundamental questions:

What work is being done?

Why is it being done?

What value does it add to the mission or function of the graduate college?

Restructured to address three identified concerns:

1. Lack of organizational depth to backup critical processes;
2. Low salaries;
3. Redistribution of duties and staff to carryout the strategic plan for growth.

Met separately with staff members to explain and discuss the pending changes and assure their buy-in.

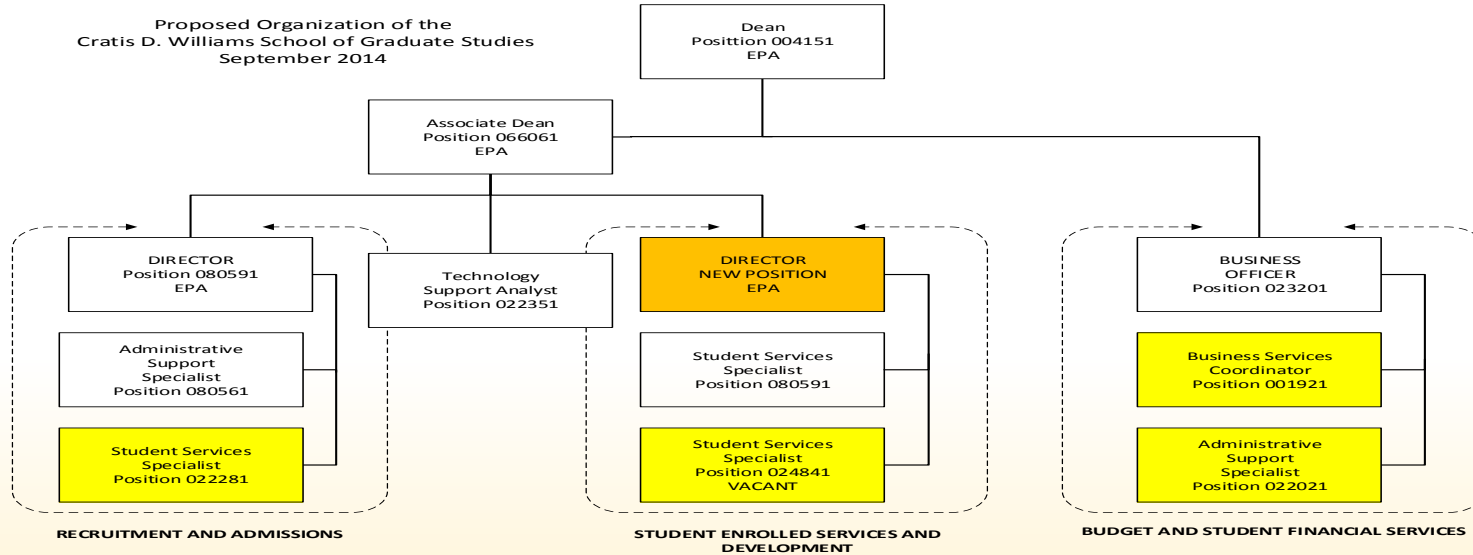


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Restructuring & Staffing Decisions : Appalachian State University

Proposed Organization of the
Cratis D. Williams School of Graduate Studies
September 2014



Yellow = positions that
underwent change
Orange = new position

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Two very different universities facing different circumstances and mandates but with similar approaches:

- ◀ Systematic review of positions and duties
- ◀ Data driven decisions tempered with the realities of budget and staff abilities
- ◀ Mission focused

THANK YOU.