Counseling Center

1. *Fall 2009*: Replaced Centralized Case Assignment system with Clinical Team Model. Assignment to cases now occurs within one of three Clinical Teams, eliminating need for Case Assignment Team which used to spend several hours every week reviewing almost every case and making assignment to counselor. Increased percent of student clients who "stay" with their Intake counselor for ongoing counseling. Research indicates that this can reduce the average number of total sessions per client by about 20%.

2. *Spring 2010*: Piloted third "entry point" for student clients, namely, a few same-day appointments reserved for non-crisis Intake. Plan to implement this more fully in Fall 2010, potentially reducing average length of wait for first appointment (with this, there are now three ways a student can access services: routine Intake appointment, crisis walk-in, and same-day Intake appointment when available).

3. *In Process*: Obtained Student Technology Fee grant to purchase netbooks for direct data input by new student clients. This, along with gradually increasing use of electronic records and elimination of paper records over past 18 months, will reduce staff time needed for data input and reduce use of paper products. By the end of 2010, we expect our client records to be virtually paperless.

Office of Admissions

- The average cost per applicant is about **$100** and was lowest in 2008 study involving Michigan, Berkeley, and several other UC institutions (**55%-95% lower**). Staffing and recruiting budget levels are specifically low. Examples: UW Office of Admissions has **40 FTE** while University of Michigan's office has **90 FTE** (application pool sizes are similar); the recruiting budget at Colorado State University is **75%** higher than the UW's even though its application pool is considerably smaller.
- Even though UW applications have increased **27%** since 2007, FTE numbers have decreased by **8%**, temporary employee hours by **49%**, and graduate reader hours by **54%**
- Admissions, OMA, Registrar, and ISA offices have created efficiencies by sharing leadership and personnel

The Career Center

Deep budget cuts – $260,000 (40 percent) in fiscal year 2009 - rapidly accelerated the need for change in how we do our work and meet our mission.

What we stopped and reduced:

1. We stopped delivering two major programs
   o Career Discovery Week
   o Career Course

2. We eliminated our Peer Program funded by G-funds
3. We eliminated three full-time staff positions
4. We reduced our operating budget by 30%
    a. We discontinued vendor products that supported students and our counseling efforts
    b. Essentially we cut back on every possible expense

Where we created efficiencies:

1. We created new revenue
    a. Employer information sessions – held in our office
    b. Employers pay $25 per posting to HuskyJobs
    c. Employers pay $100 to utilize an interview room for a day
    d. New revenue generating events
    e. Increased revenue by 18%
2. Created a partnership with UAC on an Exploratory Advising initiative
    a. This includes…
        i. resurrecting the career course with adviser involvement
        ii. Providing training to advisers on career resources and counseling themes
3. Prioritized how to more efficiently use our counselor time
    a. 30 minute appointments versus 60
    b. Extended walk in sessions (15 minutes each)
    c. Technology improvements – webinars and Adobe Presenter online workshops
4. Began an employer campaign to proactively attract employers to participate in career focused events and activities.

University of Washington Police Department

Reallocating responsibilities: By re-organizing the department, we streamlined our administrative workflow and eliminated two positions, the dispatch supervisor and assistant director. Instead of tasking the Detective Unit with misdemeanor cases, patrol officers now investigate misdemeanors, leaving the Detective Unit free to investigate felony cases. This has allowed us to reduce our Detective Unit from a four-detective to a two-detective unit, putting more officers on the street.

The reorganization has structurally as well as physically grouped positions with similar tasks together for ease of reporting, collaboration and professional development.

We also altered some job descriptions to consolidate and streamline related tasks. For example, our Special Operations Lieutenant now handles all scheduling for the department rather than this task being split among divisions, and payroll is now concentrated under one person rather than three employees. As a result, we eliminated some unnecessary administrative reports that were duplications of effort, and have also reduced the frequency of other reports. For example, our internal bulletin is now a weekly

bulletin instead of a daily bulletin, and some budget reports have been eliminated in favor the most germane reports.

Community Policing: The UWPD embraces the philosophy of community policing, which makes use of partnerships with the community and other agencies and departments to proactively address public safety concerns. To further our community policing efforts, we instituted patrol by sector in the fall of 2009. Our response time to priority one calls has since decreased. Our community building through sector patrol helps us foster more community involvement in crime reduction and prevention rather than that burden resting so heavily on the police department.

Communication with and Availability to Public: We have made use of current technology to enable better and faster communication with the public on crime prevention and deterrence through our Facebook page and our Crime Analysis Unit Web page. We moved our Budget Analyst into a Public Information Specialist position to increase our visibility and extend our marketing efforts. Patrol officers have also been more accessible to the public: last school year, officers staffed the HUB information desk during lunch time, and by having Mobile Data Computers in patrol cars, officers are able to stay on the street more and in the police station less.

In the works:
- Purchase of scheduling software
- Creation of an UWPD Advisory Committee to streamline procedures, solve department problems and help develop the department's mission and strategic plan
- On-going review of all expenditures for cost savings (e.g., phone lines)

Office of Ceremonies

The efficiencies in our department actually go back further than the past 18 months. Approximately 9 years ago I financially overhauled the Ceremonies Office and cut it to bare bones. I cannot talk about current efficiencies without including these, as they are the main reason why commencement and convocation cost relatively little for their size. The major efficiencies revolved around cutting our costs by purchasing large ticket items that were rented year over year and by introducing online forms and a way for the University to collect revenues during commencement. The key reductions were as follows:

Purchased a stage for $300,000 which has a life cycle of 30 years. This removed the costs of $120,000 per year just to have a stage built.

Purchased silk flowers to be used at all events for $26,000. This removed costs of $20,000 per year for flowers. We now also use these at Convocation and other Honorary Degrees. Thus saving more money.

In addition to the above we asked Provost Lee Huntsman to reduce our budget by $50,000 per year. Despite rising costs of goods and services we did not request an increase in our budget until last biennium.

During this time we also designed and implemented an online registration and payment system so that we could begin collecting revenue from our various events. I added frames, announcements, rings and regalia items for our students, which in turn generated revenue for us. I also began investigating photography options and managed to procure one of the highest commission percentages paid per student, while decreasing the costs of packages to our student body.

Our current efficiencies play off of the above. We continue to find new revenue streams from our online sales and forms. One of the items added includes hotel bookings on our web site. Our department will receive commission from these bookings. Another items that has been added that is quarterly grad fairs where students can purchase their graduation items, take portraits, buy frames and regalia, etc.

In addition, when asked to upgrade convocation we acquired the backdrop curtain for $16,000 and are re-using it each year. To rent the curtain would have costs us approximately $9,000 per year. We have also been able to use this curtain for other honorary degree events, thus saving the UW significant money.

Due to our office creating online event services we have been able to reduce the amount of temporary staffing for our events, thus saving costs.

I removed the Rent-to-Own program from our faculty, which typically had run around $9,000 annually. This, of course, has not been popular with them as they see it as losing a benefit. Additionally, we have increased the price of faculty rentals for those attending other school/college ceremonies so we can cover the costs of staff time spent working on securing these items. Student cap and gown prices were also increased to help cover costs. Even though we raised our prices we are still in the middle of the price range compared to other PAC 10 schools.

Sorry for the long answer, but I think these things are important to note. When asked to cut our budget 9 years ago I truly took us down to the bone, so we really don't have a lot of fat to trim. That being said I am always looking for ways to save money - or generate more money.

Fraternity and Sorority Life

For OFSL this is a bit of a challenge in terms of elaboration as we did not exist until July 2009. As a new department there would be no comparative list of efficiencies. As I heard budgets might be cut, we simply were careful in how we spent our funds. We had no line item budget to analyze and determine where exactly to save. Further, with our small UW budget and contractual nature of such, we experienced no net budget reduction during the past fiscal year and we did not exist during the previous rounds of cuts.

Community Standards and Student Conduct

Created the Husky Neighborhood Assistants program- increased communication with the surrounding community and decreased the number of complaints to the university?

Continued work on exploring ways to maximize resources with UW Tacoma and Bothell around student conduct.

Continued work on implementing Symplicity's Advocate system which will stream line student conduct administrative processes.

Student Activities and Union Facilities

- Made improvements to SAO & Registered Student Organizations web pages to make information to students more accessible.

- Made improvements to the HUB and SCC reservations pages to make navigation easier.

- Updated and added web sites to link from our pages so people could go directly to them instead of having to search.

- Increased the amount of information on-line in an attempt to make it easier for students and others to make reservations and understand our policies.

- Reduced student staff at our Newsstand operations from 25 to 18 students incrementally, thereby reducing staffing by 10-20%.

- Transitioning our student timekeeping process to online eliminating time cards and a time clock. This will save staff time for all supervisors and HUB Accounting.

- Consolidated and developed a new Campus Resource Leadership website to assist RSOs and students at-large.

- Expanded the orientation process emphasizing on our electronic registration program.

- Increased use of social networks such as Facebook etc., to advertise programs and reduce traditional advertising expenses.

- Streamlined our procedures and redistributed assignments to increase efficiency inour registration process, program advising and procedure oversights for student clients.

- Expanded and encouraged more collaborations with campus departments and some off-campus sponsors to share programming costs.

- Encouraged students and advisers to proactively emphasize free resources available on campus.

- Streamlined the application process for event programming for ASUW, GPSS and SAUF.

Recreational Sports Programs

- Shower heads in the IMA (108) with a flow rate of 2.5 gpm have been replaced with a new shower head with flow rate of 1.6 gpm, that based upon research by a group of students interested in sustainability and UW Facilities Services staff, estimate they will save about 378,000 gallons of water annually, resulting in about $31,600 in annual water and energy savings.
- Over the past 18-24 months we have served about 100,000 more visits to RSP facilities with the same level of staff, of which about 73% are students. This includes management of 9,500 additional sq. ft. of fitness space and staying open at the IMA two additional hours on Sundays to accommodate student needs.
- We continue to search for effective and efficient ways to perform maintenance of facilities and equipment that receive hard use by facility users. For example: using off campus vendors is sometimes more cost effective than UW Facilities Services.

Office of Student Financial Aid

Since 2007-08, financial aid applications have increased 42% with a 35% increase in the number of Pell Grant recipients. We had a roughly 18% decrease in the number of OSFA FTE staff during this time period of extraordinary growth and demand on our services. With many process efficiencies already in place, in order to accommodate this demand for services, our primary method involved decreasing contact hours to students by closing our office. This should be characterized as a decrease in services because although it allowed us to prepare their financial aid efficiently, it did not prove to be an effective way of serving our students and parents.

We are currently implementing a new automated Parent Loan system which allows parents to apply on-line through the federal government website. We anticipate this will save staff time as we'll be able to more accurately answer parent questions about the status of their loan application and more quickly deliver funds to them.

We implemented a new on-line release form for students to sign electronically and release FERPA protected information to a parent, spouse or other designated individual. This allowed for one central location that students could release OSFA and Student Fiscal Services information at the same time and facilitated communications with parents.

We instituted a new method of disbursing Child Care Assistance Grants to students. Instead of providing paper checks to child care providers on behalf of students, we now disburse funds directly to the student. This initiative has saved staff time for our office and General Accounting in eliminating paper checks and invoice documents. Students are better served by receiving their funds up front to pay the providers.

Health and Wellness

Narrative Form:

Impact: We do not have the funds that were originally apart of H&W develop to fund a central Health and Wellness Office including but not limited to admin and front office support.

How we have worked to be more efficient in the face of this impact: We have a central Health and Wellness phone line that is answered and vm checked by all staff. Each staff member independently enters and manages their data (intakes, records, communications etc..) We utilize Student Life front office for meet and greets with students and staff. We utilize Student Life's resources with regards to supplies and office space.

Impact: lack of an independent space identified as Health and Wellness.

How we have worked to be more efficient:
The fact that we do not have a central office of our own that allows all H&W staff members to be present at all times requires we make an effort to meet regularly for check in and to create opportunities to be in the same proximity in order to stay engaged as a department. It's easy to let the physical distance between all of us impact our ability to work cohesively as a team but we make a strong effort to alleviate that by meeting once a week and checking in informally and often.

Bulleted:

Here are the efficiencies bulleted that may impact units in the Division, but also highlight the collaboration and collegial attitudes prevalent among the units. Such as:

- HFS production of materials for our office (Health and Wellness fliers)
- Student Life supporting H&W with front office staff assistance
- Student Life support by sharing office equipment
- Work study students editing and production of posters as well as extensive work on the Clery brochure
- Data Management development and maintenance of our database
- HFS including H&W in project planning and space design (no current charges to H&W budget for the project plans)

Specific to H&W
- Central phone line for H&W monitored by all staff members when present
- Central data base updated by staff individually
- Job sharing, minimal staff requires we all be versed in various intervention and assessment approaches
- Director administers own calendar, and manages all communications individually
- Office space dispersed across campus , locations in other units of Student Life

Student Publications

We cut phone lines, mailed subscriptions, delivery routes and marketing programs.

We reduced our non-student staff by cutting our office manager position. We reduced our student staff by combining leadership roles, and reduced their salaries as well. We cut travel for conferences and sports coverage. Food for staff activities are provided by staff members.

Our strongest efficiency was cutting the non-student office manager and student sales team manager positions, and having those responsibilities moved to an existing non-student staff member. I don't have the exact savings we should see for this, but I foresee with the combination of salary and benefits it is close to $60,000 a year. Our second efficiency was to combine roles and reduce salaries within the newsroom, which resulted in a savings of around $50,000 in student salaries. Our third efficiency was cutting subscriptions and reducing our delivery route. I don't have exact numbers, but we saved about $10,000 in student salaries, $16,000 in printing, $7,500 in mailing, and $4,000 for transportation for a total of $37,000.

Housing and Food Services

The following is a description of several initiatives within HFS that demonstrate effective use of resources and/or process improvements.

1. The Information Technology unit built a new "on-line card office", the on-line web application that allows Husky Card account clients to add money to their account, check their balances, make updates, report lost cards, etc. The previous on-line card office was supported by Blackboard, the transaction software used by HFS. Due to new rules from the Payment Card Industry (PCI), the old "office" required changes and Blackboard was uncertain about providing those changes by the compliance deadline. Consequently, the IT unit built the new program and met the compliance deadline, and in doing so, employed a development process that will inform future such efforts.
2. Students are notified of their residence hall assignments via an electronic letter sent by the Student Services unit. Since a great deal of information is provided in this letter that is unique to the recipient, the letters are customized through a mail merge process. In the past, this process would involve members of the Student Services staff as well as the Communications staff and take up to a week to program and test. Student Services identified a resource available in the data base management system used for assignments that could simplify the process; the two units worked collaboratively to streamline the preparation of the assignments letter and it is estimated that over one week of staff time was saved by the new process.
3. The Dining Services unit became a member of a purchasing consortium that results in significant savings in food purchases. Despite having to pay to participate, the estimated savings for six months is $80,000. This timeline includes the slower summer months so savings are expected to increase as the volume of purchasing also increases to accommodate the academic year.
4. HFS recently completed a major redesign of the department web site. The new site is more customer-friendly and is better organized so students, parents, and other visitors can find the

information they seek. A search function was added, the site is more dynamic, and content managers throughout the Department are guided by page templates such that the overall "look and feel" of the site is maintained when content is updated. In addition, the site reflects the branding theme and criteria recently established by the University.

5. Several units collaborated to conduct a review of the cellular telephone contract and made a change that has resulted in almost $20K in savings for FY09. A new policy which established criteria for warranting a cell telephone was implemented and this resulted in fewer department-issued telephones and a less expensive service plan.

Note: All of these projects were completed with existing resources (i.e. we did not use consultants or other services for hire).

Two additional examples of projects currently underway that will likely lead to various efficiencies including cost savings are:

1. We are developing a cost-center model for tracking operating expenses which will allow for more useful analysis and comparison and in turn, assist in decision making pertaining to staffing, purchasing, estimating, and forecasting.
2. The Housing Master Plan calls for development of new facilities as well as renovation of existing buildings. Based on development goals and strategies, these new and renovated facilities will be energy efficient and will likely experience other operating cost savings.

Office of the Registrar

RESIDENCY:
1) Staff now screens admission applications (online via CollegeNet) for the Admissions Office, as Residency staff can more quickly and thoroughly determine a student's residency status early in the admission process. This new process:

- Gives Admissions staff time for other issues during their busiest time.
- Reduces the number of students who need to submit a residency application and documentation (meaning fewer applications are submitted to the residency office).

2) Over the last year, all written communication shifted to e-mail. This improved time of information to student, lowered costs and lessened filing time and space. (Residency's need to communicate clearly to students meant many letters were mailed daily.)

GRADES, GRADUATION AND DARS:
1) An online grade change request form was implemented this fall and created efficiency for GARS staff, faculty and students:

- Faculty and staff can now request grade changes via an online form.
- Saves money, fewer forms to print, soon no form will be necessary.
- Faculty and staff can log in anywhere, anytime to submit request.
- More timely and convenient for grade entry.
- Will lessen filing time and space.

2) Shares its staff with other offices for front desk coverage, clerical tasks, and data entry.

DATA MANAGEMENT and DATA SERVICES:

1) Office has been working to convert reports from paper to electronic format. Examples include Departmental Grade Reports, Quarterly Enrollment Statistics, and the Course Content Report. This is an efficiency of resources (reduced paper use) and an efficiency of time (more rapid distribution of reports).

2) Where paper distribution is still required, we have provided feedback to Student Systems, informing them when they can reduce the number of copies printed. This is an efficiency of resources.

3) Sorts out the blank pages that separate sections of printed reports for reuse throughout the Office of the Registrar as printer paper.

4) Implemented a ticketing system to allow better tracking of hardware support issues, increasing the ability of staff to respond effectively and reducing user downtime.

REGISTRATION & REGISTRAR PROCESSING CENTER
1) Cross-trained all Registration staff to handle RPC duties.

2) RPC and Registration staff stamp and sort incoming transcripts for Admissions.

3) Serves as central window to accept all documents when other offices on floor are closed.

4) Assists Admissions by logging incoming transcripts into the Student Data Base.

CENTRAL OFFICE
1) Implemented an online application for hardship withdrawal petitions. We are working to have all Office of the Registrar petitions online.

2) Created a single contact point for student petitions such as HW, Administrative, Fee Waiver, S/NS Grading Option Changes, and Graduation Petitions. This is more efficient for the student and for campus staff than having the process based in several offices.

Disability Resources for Students – Efficiencies Information

•   Access Planning Meeting Questionnaire: During the Access Planning Meeting, the student and the DRS counselor discuss and establish if appropriate, reasonable accommodations for the student on the basis of a disability. The Access Planning Meeting Questionnaire, sent to the student by e-mail the same day they schedule their Access Planning Meeting, was designed as a tool to better prepare the student for the Access Planning Meeting. If completed and returned to DRS prior to the Access Planning Meeting, it will also assist the DRS counselor in preparing for the Access Planning Meeting. Giving more information to the student regarding the purpose of the Access Planning Meeting and questions to come prepared to address, was intended to increase satisfaction for the student's experience as they feel better prepared for the meeting. Additionally, the advance preparation could result in a more efficient use of time during the meeting.

• DRS Generated Class-lists for Note-taking Program: Through collaboration with the Data Management staff in The Registrar Office, DRS now has our own process for generating quarterly class lists to use for recruiting volunteer note-takers for students with disabilities requesting this accommodation. Prior to this, we had to request the class lists from The Registrar's and wait a few to several days for the generated lists. We are now able to access a class list whenever we need to, making for greater efficiency and responsiveness.

Conversion to Microsoft Outlook Calendar: All staff now use Microsoft Outlook Calendar rather than maintaining personal paper calendars with one main paper calendar managed by the DRS secretary. Everyone is able to see the availability of each staff member which has resulted in greater efficiency in scheduling meetings as well as there has been a reduction in scheduling errors such