

**CAR Action Plan: *Benefitting students through greater efficiency and effectiveness***

**Summary of the CAR Action Plan – December 18, 2019:**

**Savings and Redirection Opportunities Identified:**

Identification of savings and opportunities to reinvest total \$22.7 million. These savings were identified as follows:

- **Vacant positions in the Administration and Finance Division** were eliminated after a review of the roles, the future direction of the units, and the expected need for these positions in the future. Vacant positions eliminated or modified include:
  - Five vacant positions in the Capital Planning and Space Management group were eliminated in the past fiscal year. One vacant position was modified. These changes were decided when the group reorganized last year. New positions were created to provide more strategic planning support to the campus.
  - Nine vacant positions in the Office of Information Technology (OIT) were identified for elimination and redirection after a review of the layers of hierarchy and changes in OIT leadership. New positions will be created to support student-facing IT needs.
  - Six vacancies in Institutional Research and Planning were identified as available for redirection. Two vacant positions within that unit were modified to keep pace with the changing needs of the Institute.
  - Nine vacant positions in Facilities Management were identified as available to be redirected toward other investments.
  - Six vacant positions in Campus Services were identified as available for redirection based on leadership changes and removing layers of hierarchy. Three additional Campus Services vacant positions were redirected to invest directly to support student wellness and mental health services.
  
- **Vacant positions in the Academic and Research areas** under the Office of the Provost and Executive Vice President for Research (EVPR). Redirection of funds from many of these vacancies has taken place through the current and prior fiscal years. Those include:
  - Redirection of nine vacant positions in the Library based on the changing nature of the work, changes in workload and focus, and growing needs in other areas. These positions were eliminated with the intention of redirecting these funds to support student success.
  - Redirection of seven vacant positions in the College of Engineering after a review of the changing nature of the work, changes in workload and focus, and growing needs in other areas.
  - Redirection of 18 vacant positions in the College of Design based on the changing nature of the work, changes in workload and focus, and growing needs in other areas.
  - Redirection of three vacant positions in the College of Sciences based on the changing nature of the work, changes in workload and focus, and growing needs in other areas.

- Redirection of five vacant positions in Enrollment Management based on the changing nature of the work, changes in workload and focus, and growing needs in other areas.
  - Redirection of funds from a vacant position in the Office of the EVPR as part of the EVPR unit structural changes that occurred last year.
- **Other savings were identified including:**
- Reducing costs for state-funded, non-student travel by 10% in key areas where travel use is disproportionately high.
  - Eliminating selected external leases and amending other ongoing leases to reflect savings realized from refinancing actions.
  - Reducing costs for warehouse facilities and streamlining processes for warehousing and supply chain management. This includes elimination of two vacant positions and modification of one vacant position to operate at a high level in support of a combined supply chain process.
- **Process changes that will create reinvestment opportunities and improve operational effectiveness include:**
- The Georgia Tech Police Department identified savings through innovative approaches to radio communications and their vehicle fleet management.
  - Savings achieved by streamlining community support operations in Coda.
  - Reinvesting contracted funds toward internal positions for skilled trades roles. This will create new, higher paying jobs in Housing for Georgia Tech and improve the quality of services to meet student housing needs.
  - Conservation of energy, producing savings and reducing our carbon footprint.
  - Improvements in Institute Communications (IC) that align and coordinate contract spending on external services, better structure the central unit, and improve coordination of communication professionals across campus. This includes redirection of one vacant position in IC. The plan also includes modification of the vacant communications role in GTRI.
  - A phased approach to aligning and properly supporting Finance roles across campus to improve financial policy and procedure compliance, and to enhance professional development.
  - Integration and centralization of the Campus Services Information Technology Group into the Office of Information Technology. This process reduced spans and layers across OIT and centralized two previously separate IT units. The new organizational structure allows for enterprise-level support of ServiceNow for service and security requests necessary for Workday FIN and OneUSG HCM implementations. This change is in the process of being implemented.
  - The CAR Assessment indicated opportunities for improvement in HR services, processes, and structure. The OneUSG implementation scheduled for March 2020 is expected to positively affect those results. Further changes in HR structure and process will follow stabilization of the new system after it is implemented in March 2020. More analysis and planning will be needed over the subsequent months. Changes are expected to begin in July 2020.

### **Areas of Reinvestment:**

- Student well-being, including mental health services, is a key focus of reinvestment. These investments include:
  - Increased staffing in the Counseling Center and CARE Center to meet current and expected student needs.
  - Adjustments to salaries of existing mental health professionals to align with market values.
- Supporting student academic success through extra assistance including:
  - Additional positions to meet the increased workload and anticipated enrollment growth with undergraduate, graduate, and online programs. This includes investment in support staff roles for efficient application processing and quality of enrollment.
  - Additional positions to provide greater academic advising support for undergraduate and graduate students, to maintain optimal ratios for enrollment and improve time to degree completion. This is intended to provide support for students learning in increasingly interdisciplinary programs.
  - Additional positions for faculty and professional staff that support faculty, undergraduate, and graduate students, to improve efficiencies, instructional delivery, and student support. These investments are expected to improve the educational experience through greater student support across all Colleges.
  - Additional positions for compliance and support services for international students, orientation, cross-cultural programming, and training on international student topics.
  - Additional teaching assistants to provide support in high enrollment growth areas.
  - Additional Professors of the Practice to meet the needs in key areas of expected growth across Colleges.
  - New roles needed to support the Library Next transformation, technology startup costs of Crosland Tower, and expanded web services for students and faculty. Greater investment in electronic publications for the Library. Technical support and maintenance of the AV equipment in the Library.
  - Increasing the instructional capacity for graduate research assistants and part-time instructors. Strategic redirection of funds to support the programming and operations of the Center for Inclusive Design and Innovation to promote technological innovation and the development of user-centered research, products, and services for individuals with disabilities.
  - Support of student initiatives and instruction, including ARCS (Academic and Research Computing Services), while providing student employment opportunities in the College of Sciences.
  - Add a position to support SMaRT and Pre-Health Living Learning Communities.
  - Funding to support the Capstone Design course offered to undergraduate students in several disciplines. Students work in teams to design, build, and test prototypes with real-world applications.
  - Funds to support CREATE-X to instill entrepreneurial confidence in students and empower them to launch real startups.

- Funds to support Grand Challenges to facilitate faculty-student interaction outside of the classroom, encouraging an engaging and inquiring approach to student learning. Students are enticed to be reflective in their learning as they develop problem-solving, leadership, and teamwork skills.
  - Funds to support the VIP Program where teams of undergraduate students — from various years, disciplines, and backgrounds — work with faculty and graduate students in their areas of scholarship and exploration.
  - Funds to financially support students who exhibit strong academic and leadership potential by supporting the Clark Scholars faculty advisor, as well as costs associated with service projects, research, travel, and internship support for the Clark Scholars.
  - Funds to support the Challenge Program, providing students with five-week residential academic transitional experiences over the summer before matriculating as full-time first-year students.
- Investments are planned to improve student financial well-being and affordability of education through the following:
- Increased recruitment and retention of graduate students by making compensation more equitable. Current compensation for graduate assistants has been a major point of concern for students struggling to meet basic living needs. The compensation amounts vary across programs. This investment is to increase the base pay for graduate assistants in key areas.
  - Increase compensation for Georgia Tech postdocs in key areas to bring Georgia Tech closer to equitable postdoctoral compensation.
  - Funds to support the recommendations of a task force examining solutions to strengthen graduate student compensation, lower fees, and subsidize other graduate student costs.
  - Eliminate assessment of student elective/course fees.
  - Additional funds realized from refinance savings to enable Housing to avoid assessing a 2% increase to students in FY 2021.
- Additional investments to improve administrative efficiency and effectiveness are also planned:
- Funds were redirected to create a more coordinated Academic and Research Administration structure in the Office of the Provost and the Office of the EVPR.
  - Establish an Associate Bursar position in order to provide additional student-facing support for our increased student enrollment, and to help support more complex student scenarios such as those related to online programs.
  - The addition of in-house skilled trades professionals to ensure safe, effective, and well-run housing facilities.
  - The addition of supply chain management expertise in a new combined housing/facilities warehouse.
  - New positions to more effectively support student information systems as systems and processes change.
- Other strategic investments:

- The Institute strategic plan is in development and scheduled for completion before the end of FY 2020. Our new plan is expected to generate new student-focused initiatives that will improve affordability, the educational experience, degree attainment, student well-being, and efficiency. We have identified funds to support those efforts in the general operating budget, auxiliary services, and GTRI.