BUILDING A SUSTAINABLE BUDGET
TOP-END SUMMARY OF SUGGESTIONS

(1) Administration & Staff

a. Reduce salaries/jobs
   1. Reduce campus salaries across the board in order to preserve positions.
   2. Reduce the salaries of senior administrators.
   3. Reduce jobs from FT to PT to save positions; Allow voluntary reduction of positions from full time to part time to protect positions.
   4. Reduce the number of staff who provide administrative support who make higher salaries than faculty.
   5. Reduce everyone to a 32-hour-work week with commensurate reductions in pay in order to preserve positions.
   6. Control overtime and reduce overtime pay.

b. Reduce number of positions/consolidate services
   1. Reduce the number of administrative positions in general both in the administrative units and in the schools and colleges e.g., the number of vice provosts, assistant and associate deans, vice chancellors, managers, directors.
   2. Eliminate department chairs.
   3. Consolidate and reduce the number of fiscal officers creating a central office to support all units and have accounting assistants or office staff to handle day-to-day items.
   4. Create a central office with professional staff who can design/maintain webpages and email campaigns to promote activities of all the units rather than each college office having to do this themselves or with outside contractors.
   5. Consolidate support staff among departments that are physically located close to each other.
   6. Consolidate all support services for the academic departments such as maintenance, janitors, marketing, fundraising, web.
   7. Reduce the number of part time staff positions.
   8. Freeze all hiring.
   9. Centralize services across campus (e.g., accounting/payroll).
   10. Identify campus-wide solutions to processes payments for services and programs.

c. Hold administrators who made faulty budget projections accountable.

d. Embrace ideas that new staff bring and reduce staff turnover.

e. Do not hire back faculty or staff into part time positions once they have retired.

f. Pay student organizations and/or students to handle things that are normally outsourced: DJ services, photobooth services, printing, video, professional photographers.

g. Reduce University Advancement.

(2) Faculty, Tenure, Endowed Faculty Positions

a. Re-evaluate endowed professors and their responsibilities.

b. Evaluate faculty teaching loads and commitments; teaching loads should be adjusted as faculty reduce research.

c. Adjust tenure & promotion requirements and allow faculty to emphasize teaching/classroom performance over research.

d. Hire more teaching professors.

e. Reduce the number of adjunct faculty and increase loads of full time faculty.

f. Protect faculty positions and reward faculty appropriately; do not cut non-tenure and adjunct faculty.

g. Greater investment in full time faculty and less reliance on adjuncts, quality over quantity.
h. Reassign professors and “allow graduate students to take on more teaching responsibilities”.
i. Increase retirement incentives to make way for new faculty.
j. Evaluate non-teaching staffing in academic departments.
k. When a faculty member leaves an administrative position and returns to the faculty, the salary should be reduced.
l. Provide faculty with feedback on their productivity and revenue generation.
m. Create a mechanism that would support conversion of NTT to TTK positions to take advantage of the talent.
n. Use graduate students to teach online and evening courses as part of their GTA

(3) Construction Projects

a. Eliminate capital improvement projects.
b. “Stop new construction and renovation projects”.
c. Focus on renovation of existing facilities instead of new construction.
d. Invest in student programming as opposed to the investment in a new recreation center.

(4) Facilities

a. Implement an energy conservation plan.
   1. Implement energy conservation by installing motion detectors for turning lights on and off in buildings and classrooms; use the cost savings for additional energy efficiency projects.
   2. Install solar panels and wind turbines for energy cost reductions.
   3. Reduce inside building (including the Wellness Center) temperatures by .5-1.0 degree; reduce the temperature in the swimming pool.
   4. Turn-off computers in labs and offices when not being used.
   5. Turn-off lights and projectors mid-day when not being used.
   6. Close windows at the end of the day if they have been opened.
   7. Ensure that building doors are closed when the heating and air conditioning are operating.
   8. Lower hot water temperatures in campus restrooms and kitchens.
   9. Low flow shower heads in the residence halls.
   10. Invest in renewable energy

b. Develop cost-effective strategies to utilize buildings and classrooms.
   1. Like retired staff, retired faculty should vacate their offices, computers, phones, parking privileges, and access to supplies and facilities.
   2. Increase facilities available for public programming.
   3. Outsource operations of the Touhill.
   4. Sell the Touhill to a commercial owner who can run it on a for profit basis.
   5. Close the World Parkway campus and sell or lease the property.
   6. Clean classroom blackboards less often.
   7. Better utilize the Collabit on South Campus; it currently serves no purpose.
   8. Grand Center – Reconfigure/re-purpose classroom and meeting spaces with little use and lease out space to outside tenants that would generate revenue for UMSL.
   9. Re-examine the TV recording studio in Lucas hall to ensure it meets campus goals.
   10. Sell the alumni house and convent.
   11. Analyze UMSL’s property portfolio and sell those not in the master plan.
   12. Reduce the number of hours in libraries, IT tech support, student computer labs are open.
   13. Go to a four-day work week during the summer to reduce facilities costs.
   14. Close the campus during spring break.
   15. Move off campus programs e.g., MIMH, on campus.
16. Increase the classes offered on Fridays to use underutilized facilities.

(5) Operating Expenditure Reduction/Revenue Generation

a. Reduce operating expenditures
   1. Stop providing iPads to new faculty.
   2. Eliminate catered meetings and program receptions.
   3. Scrutinize travel and professional development for cost savings.
   4. Eliminate August graduation ceremony.
   5. Discontinue the Chancellor’s Report to the Community, State of the University and reception, Founders Dinner, and other events with invited speakers.
   6. Reduce courier runs to Columbia to once per week and mail service on campus to once per day.
   7. Eliminate supplying newspapers (USA Today, Post-Dispatch, and New Your Times) to the campus community.
   8. Change food service vendor to a vendor that provides lower cost, healthier items.
   9. Reduce the University Program Board Budget.
   10. Increase jobs on campus for students.
   11. Engage and involve volunteers from within and from the community (e.g., HS students, older adults, unemployed seeking experience) to meet ongoing needs (e.g., grounds, clerical, events support) and free up resources elsewhere.
   12. Allow faculty and staff to buy their vacation time at a reduced price and take the liability off of the books.
   13. Reduce international travel and international programs allowing only faculty travel for conference presentations.
   14. Eliminate programs that don't contribute to core mission. e.g., athletics and various centers.

b. Outsource
   1. Consolidate Custodial Services to maximize purchasing and staffing efficiencies.
   2. Outsource grounds keeping, housekeeping, environmental health and safety.
   3. Outsource marketing and communications.

c. Revenue generation
   1. Charge employees for parking; Charge faculty and staff for on-campus parking with higher charges for premium parking.
   2. Lower the Wellness center membership fees for faculty and staff to increase use of the facility and increase revenues.
   3. Create opportunities for students to work on projects for organizations to generate income.
   4. Increase tuition per credit hour e.g., $50 for in state and $100 for out of state
   5. Increase financial return to the university by mandating as institutional policy the use of food service by the exclusive provider without exception for catering
   6. Ticket illegally parked cars.
   7. Evaluate Accounts Receivable and improve collections and decreased write offs.
   8. Explore a tax to St. Louis County residents to offset the costs of making the area nicer.
   9. Create an auction site for surplus goods.
   10. Be creative regarding revenue generation e.g., partner with artists, students, to sell their works and get a commission
   11. Institute a general student activity fee similar to those at other campuses to support student services that are available to all University students.
   12. Incentivize faculty and staff to develop revenue-generating activities and programs (e.g., through a course release, mini-grants). Make innovation and entrepreneurship hallmarks of the New UMSL!
   13. Get Washington University to invest in UMSL.
   14. Utilize Triton Store exclusively for ordering t-shirts and other UMSL giveaway items.
15. Develop revenue-generating contractual relationships with St. Louis County Government to address specific needs (e.g., program evaluation, direct service, policy analysis) in our community.
16. Strengthen partnerships with Express Scripts and Emerson.

d. **Student life**
   1. Reduce funding for student organizations.
   2. Preserve on campus employment for students.
   3. Eliminate homecoming and other student activity events before reducing support for academic programs
   4. Don’t reduce student life budget.
   5. Eliminate outsourcing services for student organizations.
   6. Review student services and combine offices that work towards similar missions
   7. Reduce intercollegiate athletic sports offered (e.g., one of the men's sports and one of the women's sports - whichever sports have least participation per dollar spent) or eliminate all support for athletic teams
   8. Add a Division 1 hockey team to intercollegiate athletics - this would be very attractive to students/community in the area because no other institution offers this.
   9. Reduce scholarships to fund only tuition, books and on-campus living expenses.
   10. Explore negotiating a discounted rate or eliminating MetroLink passes; Keep the MetroLink passes.

e. **Misc.**
   1. Pursue a campus wide Baldridge initiative.
   2. Assess and adapt standard accounting practices across units.
   3. Review internal charges for standard services (i.e., room rental, printing) and eliminate all cost other than direct costs.

(6) **Academic Departments, Schools, Programs, and Centers**

a. **Re-examine the balance between the teaching and research missions.**
   1. Increase faculty focus on teaching and advising and reduce focus on research.
   2. A concerted focus on teaching and research activities should take priority over the service activities (such as Sue Shear, Ethics in Public Life Constitution Day, STARZ, SUCCEED) that may only marginally enhance the image of the community or not result in any significant increase in enrollment.
   3. Totally restructure academic enterprise, including the tenure process, workload policy and salary reward system to focus more on undergraduate and masters level instruction.
   4. Limit future endowed professorships.

b. **Re-examine degree programs and academic departments**
   1. Terminate programs with low enrollment.
   2. Cut less productive academic programs (e.g., those where enrollment has not grown).
   3. Limit program emphasis areas and reduce the number of elective courses by majors.
   4. Tie academic department funding to student credit hours generated: Evaluate overall academic program cost, revenues generated by enrolled students and the number of students served by each academic program, and the number of degrees granted: Increase funding for units that generate net revenue, retain and graduate students; reduce funding or eliminate funding for programs that don’t.
   5. Discontinue programs that were intended to be self-supporting, but have not achieved that goal.
   6. Cut the theater/dance/arts programs leaving only enough to support gen ed requirements.
7. Expand the counselor education program in order to increase the number of UMSL graduates who are counselors in the high schools in the state and in a position to advise students to come to UMSL.
8. Preserve and strengthen world class academic programs such as CCJ, Biology, Philosophy, International Business.
9. Preserve stand-alone schools like Optometry and Nursing.
10. Consolidate all schools and academic programs into an appropriate College.
11. Continually fund the Criminology and Criminal Justice program because this is the main draw that we have for freshmen and transfer students.
12. Invest in strategies, such as interdisciplinary programs, that eliminate the divisive and competitive aspects of inter-departmental and inter-collegiate relations including incentives to departments to cross-list and cross-enroll courses.
13. Eliminate all doctoral programs – except for the two or three that possibly have significant graduate numbers or have national ranking such as optometry, education and criminology.
14. Develop a reputation for something that is of high quality and distinguishes itself from other competitive institutions of higher education in the region and nationally such as the education and training of high quality STEM teachers at every level, K-16.
15. Build on the UMSL chemistry and biochemistry department and the museum studies program by developing a degree program in art and artifact conservation.
16. Add practical, job related courses to degree requirements.
17. In disciplines where a Masters Degree is not terminal and/or not strongly linked with later employment as a stand-alone degree, consider merging such degrees with associated PhD programs (if available). If not, eliminate them.
18. Diversify educational offerings by adding a law school.
19. Add other degree options such as Wellness and Health Promotion (what my degree is in), Health Management, Nutrition Management, Recreation and Leisure Studies
20. Do not cut the College of Arts and Science programs.
21. Limit the number of emphases areas available to arts and sciences students and reduce the number of elective courses available in various majors.
22. Preserve departments that cover core disciplines such as physics and chemistry.
23. Eliminate departments that are mediocre in research quality such as economics and history.
24. Eliminate departments that serve few students per teacher such as theater and dance, music.
25. Eliminate math labs and consolidate all math support into the math learning center.
27. Reduce the number of libraries across the campus.
28. Review centers and institutes especially those that are not generating revenue to cover 2-3 times their costs; review the teaching loads of faculty assigned to the centers and institutes not generating significant grant income.

c. **Analyze funding for community outreach**
  1. Discontinue use of the Mobile Eye Center in the College of Optometry and replace with an additional clinic day.
  2. Eliminate some of the peripheral offices, such as Mercantile Library, Gallery Visio, LitMag, musical quartets, Women in the Arts, Center for transportation studies, Center for Character and Citizenship, German Culture, Ward Barnes Library, the Public Affairs & Econ. Development office
  3. Reduce focus on and funding for community and public service activities.
  4. Expand academic offerings at off site locations.
  5. Eliminate supplying newspapers to the campus community.
  6. Reduce support for St. Louis Public Radio and decrease the size of the staff.
  7. Emphasize community engagement and revenue generating activities for the Summer term.
8. Host more events and workshops; Encourage faculty and staff to teach professional
development and personal enrichment courses to the general public, including youth and older adults - similar to courses offered by STLCC, and YMCA.

(7) Computers, Printing, Software Programs

a. Limit computer purchases and replacements; upgrade computers less often
b. Reduce the use of paper, “go paperless”.
c. Decrease the number of mailings; eliminate U.S. post office mailings to employees and instead use campus mail/email
d. Place UMSL Magazine and campus newspaper online.
e. Eliminate Monday Noon Series as well as its flyer and mailing.
f. Use alternative software programs for email (Google mail), Blackboard, and PeopleSoft.
g. Limit software purchases.
h. Eliminate scantrons.
i. Eliminate posters in MSC and use online monitors instead.
j. Identify campus wide solutions to processes and vendors on campus e.g., there is currently no campus-wide solution to taking credit card payments for services and programs or for registration available to departments
k. Use email instead of postcards to notify students to register for graduation.

(8) Online Courses, Enrollment, International Recruitment

a. Enrollment Management
   a. Use metrics to evaluate recruitment and retention expenditures to ensure that the investment is justified by the return.
   b. To increase retention and enrollment consider student needs when making changes such as increasing class, changing a class from one day to two days per week, assigning a faculty member to teach content they are not comfortable with; overloaded faculty.
   c. Increase night classes for working students.
   d. Ease graduate school admissions requirements to encourage greater graduate enrollment especially for working adults.
   e. Partner with St. Louis companies to offer internships.
   f. Invest in student organizations and activities to create community and increase enrollment.
   g. Create an alliance with some technical schools making it easier for such technical students to obtain a college degree.
   h. Improve enrollment projections for budget forecasting and project out 3, 5, 10 years.
   i. Include off-campus enrollment in enrollment and revenue projections.
b. Implement more online and/or evening, weekend courses and degrees options to increase enrollment.
c. Enhance recruitment strategies for local, regional, and international students.
d. Increase faculty involvement in area primary and secondary education to cultivate better relationships with the area feeder schools.
e. Improve student retention by valuing and retaining staff.
f. Elimination of administrative structures e.g., CE, don’t always seem to result in elimination of the related employees.
g. Consolidate academic advising.
   h. Increase the number of academic programs that lead to good paying jobs for UMSL graduates.
   i. Do not cut scholarship programs.
   j. Enhance a sense of community and student involvement efforts.
   k. Increase cohesiveness of academic programs and eliminate loopholes that cause students to fail.
   l. Increase faculty focus on and engagement with student success.
m. Increase cross-collaboration with private institutions in the St. Louis area.
n. Increase off-campus and non-traditional revenue creating activities.
Review admission requirements.

Increase the number of international students recruited. Put international recruitment under admissions in order to increase numbers recruited.

Engage faculty, staff and current students in student recruitment in the area at high schools and community colleges.

Create a fully online degree program in adult and higher education.

Offer in-state tuition to all students in states bordering Missouri.

Increase the GPA for admittance to 2.75 to increase graduation rates and rationale for more state support.

Focus more resources on recruiting and retaining transfer and non-traditional aged students who are UMSL’s bread and butter including such things as more access to childcare; work closely with community colleges to ease transfer to UMSL.

Lower the transfer GPA requirement back to 2.0.

Collaborate with KC and Mizzou in Nursing to deliver education to PhD and DNP students via online courses and keep high enrollment (MSN) program on campus.

Recruit more students from West St. Louis County and adjoining counties.

Increase the ADP enrollment by increasing the number of institutions the UMSL ADP credit will transfer to.

Join larger regional and national efforts to boost college graduation for underrepresented minorities and work to create (or scale and existing) model for urban college completion.

Join consortiums with other Universities throughout the US to increase online course enrollments.

Emphasize safeness of the campus in recruitment and recruitment materials

Add more 8/9 week classes to compete more effectively with local universities

To increase retention, encourage faculty members to require or reward student participation in campus cultural/intellectual events such as talks by visiting scholars, exhibitions, performances.

Maintain student services in Registration Office, A&S Advising Office, Writing and Math Academic Center, and Veteran's Center and implement a fee for this purpose if necessary.

Refocus scholarships from entering students to those completing their degrees.

Increase investment in Natural Bridge to create social opportunities and retail availability.

(9) Advocacy, Marketing, Fundraising

Use faculty, staff, and students to advocate for the university.

Revisit marketing to explore strategies to boost efforts and reduce expenses.

Cut advertising and marketing budget in the St. Louis area. Increase fundraising efforts.

Enhance our communication to the community to increase funding and public awareness.

Increase fundraising

1. Focus more on raising unrestricted gifts for the operating budget.

2. Increase university endowments.

3. Implement a 50/50 fundraising campaign: every contribution goes one-half to current needs and one-half to future needs with a clear proviso that there will be no use of the second half of the gift for at least three years (ten preferred).

4. Organize a student led fundraising campaign.

5. Increase donor cultivation of alumni.

Increase regional and national advertising and marketing efforts

1. Reduce focus on UMSL as just a St. Louis Region serving institution.

Enhance our communication to students.

1. Emphasize upfront in all budget communications that students and their education and well being is at the center of everything we do and every decision made.

2. Educate the students in how to advocate for themselves and encourage and empower, in a visible way, each student to use their influence with their local government as a means to influence statewide higher education.

Organize faculty, students, and our allies to advocate for more state support.

Improve community engagements and revenue generating activities during the summer.

Eliminate advertising in the Yellow Pages and White Pages.
k. Reduce the number of marketing banners on campus.
l. Implement metrics on marketing expenditures.
m. Review the number of director/asst. director in advancement units.