

Enrollment management:

The committee recommends making use of the following tools for managing increased enrollment:

- Increase use of summer sessions (this requires some change in the budgeting of summer teaching)
- Implement use of 5 pm class hour and explore use of later hours for regularly scheduled classes
- Develop a faculty-led initiative to create new interdisciplinary majors to take the pressure off bottleneck degree programs
- Implement limited central scheduling of departmentally scheduled classrooms to assure high efficiency of utilization of those rooms
- Develop a teaching track for evaluation of tenured faculty
- Appoint a task force to identify enrollment pressure points as the enrollment bulge hits upper division courses (suggest Jim Spain as Chair)
 - Develop electronic graduation programs through MyZou (confirmed as feasible by Brenda Selman's MyZou programmer)
 - Predict course enrollment based on choice of major (Mark Ehlert is developing a model).

With a bulge in enrollment moving to upper divisions it will be increasingly critical that all departments carry their share of the undergraduate teaching load. A campus-wide taskforce of faculty and administrators should be established to explore alternative approaches that would promote equitable sharing. All alternatives should be considered but individual faculty have already proposed two possibilities to consider: 1) A system of "credit trading" that rewards oversubscribed departments with additional funding and incentivizes departments teaching relatively few undergraduates to develop programs attractive to students, or to demonstrate high productivity in research, graduate or professional training, or clinical activities. 2) Consideration should be given to consolidating departments. Consolidation facilitates shifting positions from areas of low demand to areas of greater need. The effectiveness of consolidation has been demonstrated by developing divisions within the College of Agriculture, Food and Natural Resources. The committee recognizes that while consolidation results in limited short-term savings, it would yield efficiencies in the long term.

Student retention:

Increased enrollment is critical to funding University operations especially during these times of lean state support. Given the investment the University makes in each student who enrolls it is critical that we retain as many of our students as possible. The committee recommends that strategies be developed to better understand the reasons that students in good standing leave MU and to increase our retention of those students.

Campus holiday closing:

The committee suggests exploring closing campus between December 24 and Jan. 1. This is used as an energy saving measure by some of our peer institutions (University of Nebraska and Iowa State) and is estimated to save approximately \$25,000 in energy usage. Nebraska uses four floating holidays which can be banked for the winter break. Perhaps December 24 and 31 could be given as holidays combined with use of vacation for the remaining two or three days. This not only results in energy savings, but is also very popular with staff on those campuses. [It, of course, should not be tied in any way to a furlough.]

Compliance programs:

The committee wishes to emphasize that oversight must be given to compliance programs to hold down their continually escalating costs.

- IRB budgets increased > \$315,000 since FY05
- Campus IRB budget increased by 82% since FY05

- The NCAA noted that the MU campus IRB is among the most difficult of all those with which they work
- Animal care (OAR and ACQA) budgets increased by 2.15 times from FY05 to FY09
- The OAR budget alone, excluding costs of goods sold, increased by nearly \$1.4M during that period

The committee's consideration of Institutional Review Boards has resulted in formation of a committee under the leadership of Lori Franz to review the Campus IRB. Issues to be considered are accreditation, a possible fee structure, and limitations to purview. We suggest that careful consideration be given to benefits that result from all accreditations relative to their cost.

Course evaluations:

The committee recommends that the Office of the Vice-provost for Undergraduate programs work with Faculty Council to explore whether participation in MyCourse evaluations can be increased without compromising the essential value of course evaluations. Cost of paper evaluations is about \$50K.

Electronic pay stubs:

The committee recommends that electronic delivery of pay stubs be made the default to decrease the use of mail delivery.

Library consolidation:

The committee commends the libraries for their adoption of electronic journals and their efficiency of utilization of off-campus storage. We recommend the Provost establish a committee with a charge to examine the consolidation of personnel, resources, and space currently devoted to branch libraries in Geology, Mathematics and Veterinary Medicine with those of Ellis, Health Sciences or off-campus storage libraries. The committee should be chaired by the Director of Libraries Jim Cogswell and include faculty representation. Consolidation might be accomplished over a five year period that would allow any reduction of staffing to occur through attrition and without any layoffs. The savings from consolidation is estimated to be \$285,000.

Administrative efficiencies:

The committee commends the administration for its efforts in capturing administrative efficiencies. We recommend that those efforts continue through reviews of the functions and reporting structures of the following units. We encourage efficiencies be sought through elimination of duplicate functions, and consolidations of administrative structure. We recommend that the consolidations be accomplished over a five year period, and that any reduction of staffing occur through attrition and without layoffs.

- The committee recommends a review of activities of the Academic Support Center particularly with respect to possible overlap with the Division of Internet Technology and with the objective of improving technology support of teaching and conferencing. Consideration should be given to transferring the video library to the University Libraries.
- The committee recommends a review of the function and reporting structure of the Office of Student Rights and Responsibilities, Equity, Academic Retention Services and the Student Success Center, and an assessment of the effectiveness of the Academic Retention Service (annual budget excluding students is \$468K).
- The committee recommends a review of the International Programs Office, the International Center, and the international student functions of the Graduate School (ITAP) with an objective of consolidation wherever possible.

Printed materials:

Much reduction in distribution of printed materials has occurred. These reductions have fiscal as well as environmental benefits. We recommend further reductions in print publications where possible including the telephone directory and Printing Services calendars. We recognize that some printed copies may be required to provide information to individuals who may not have alternative access to the information. However, we caution that elimination of print publications should not be undertaken when it would merely shift the cost of printing from the information source to its recipient, for example when the information is distributed as a PDF which is then printed by the recipient at a higher cost than the original publication.

Vehicles:

The committee recognizes that efforts have been made to reduce the University's fleet of vehicles. We suggest a comprehensive review of the fleet of vehicles from golf carts to farm trucks with the objective of reducing the fleet. Consideration should be given to possible outsourcing or renting vehicles if that would yield cost savings.

Graduate fee waivers:

The committee recommends that the graduate fee waiver task force be reactivated in order to consider whether these funds could be more effectively used in another way to benefit graduate education.

Distance education consolidation:

The committee recommends combining distance education programs. Currently, MU Extension operates two types of credit bearing distance education units which allow students to earn college credit outside the format of a traditional classroom. The programs are **MU Direct** and the **Center for Distance and Independent Study (CDIS)**. MU Direct provides access to MU degrees offered through distance education and they also coordinate MU in the Evening, MU's night degree program which is offered on campus. MU Summer School appears to be coordinated through the Office of Enrollment Management, working in conjunction with CDIS and MU in the Evening.

Courses being delivered by MU Direct and MU in the Evening should be consolidated under enrollment management and/or the graduate/undergraduate provosts; non-academic parts of the programs might be retained as marketing tools. A faculty committee structure should be used to approve new distance programs and seek opportunities for additional efforts. With the implementation of MyZou, some of the functions performed by MU Direct may no longer be needed. Consolidation of MU Direct with the Campus may end confusion caused by students trying to understand MU Direct's role. It could create an environment in which the campus is encouraged to take more responsibility for distance learning quality and promulgation. Publication and advertizing dollars could be shared, rather than requiring separate budgets.

Student worker allocations:

The committee recommends evaluating the allocation of work study students. It appears that the work study funding allocated to MU is fully used to support needy students. Given that there appear to be more work study positions than applicants, a priority system should be developed to assure that positions of high need are filled before low need positions. In some cases, work study jobs involve non-essential work, such that if a work study student was not available, no one would be hired (the work study student is a "free" good.) In other cases, if a unit cannot secure a work study student, it would need to use university funds to hire someone for that part-time position. Consideration should be given to: federal

rules, savings to departments, sharing students between jobs, and preferences of students for desirable positions.

In the case of non work study students, many financially challenged students would be advantaged if additional work opportunities could be made available on campus. Additional work opportunities could be seen as part of their financial support. The committee recommends considering incentives to units to use part-time student workers to replace open positions created by the loss of full time benefits eligible employees. Perhaps a “work your way through school at MU” plan in which student would have a ½ time job, or even a 70% job in return for a “work scholarship” could be created. While supervisors may prefer full time workers, their cost is much higher in both salaries and benefits. For example, in the small animal unit in the Animal Sciences Research Center much of the direct animal care is performed by students, mostly those interested in pursuing a professional degree in veterinary medicine. It gives them an opportunity to gain experience handling animals, and it reduces the cost of housing animals by about \$0.35 per cage per day compared to facilities in which care is provided by full-time staff. With approximately 563,500 cage-days in the facility, the use of student labor saves approximately \$200,000 per year. This could be considered for custodial, landscaping, and other areas.

Centers:

The committee recommends a sunset on funding of centers unless they are reauthorized based on information provided in a regular review. The current information upon which reviews are based is uneven at best, and at worst, not particularly useful. We recommend that a mechanism be devised to facilitate evaluation of the productivity of a center and its contribution to the mission of the University in order to determine whether its benefits outweigh its costs. The Provost should maintain a freely-accessible website which includes the following information on each Center that draws any portion of its budget from general operating funds:

General Information

- The names of all affiliated faculty, their ranks and academic units
- The names of all affiliated staff
- The physical location of the center

Fiscal Information

- The total revenue from (and percentage of total budget) from general operating funds
- The total revenue from (and percentage of total budget) from service operations and other unrestricted sources
- The total revenue from (and percentage of total budget) from auxiliary and enterprise operations
- The total revenue from (and percentage of total budget) from gifts and endowments
- The total revenue from (and percentage of total budget) from grants
- The total revenue from (and percentage of total budget) for contract work and other restricted sources

The website data should be updated each year on September 1st and include the five most recent years of information starting from the September 1, 2009.