



Saint Martin's UNIVERSITY

Date: March 4, 2024

To: Interim Co-Presidents Dr. Roy Heynderickx and Fr. Kilian Malvey, O.S.B.

From: Jeff Morgan, Staff Welfare Committee Chair

RE: Staff Survey: Input on Budget Saving Measures Results

The Staff Welfare Committee, with the assistance of the associate vice president – human resources, conducted a survey to obtain input from the staff as to how SMU can increase revenue and decrease expenses.

The first questions staff were asked was to rank 3 options to decrease expenses. The options and ranking are as follows:

- 1st Continue freeze of current vacant positions (approving a few essential positions for rehiring.)
- 2nd Reduction of university 403(b) retirement contribution by a percentage to be determined for staff and faculty (currently at an 8% contribution amount.)
- 3rd Offset any health insurance premium increases by increased co-pays, deductibles, etc. for staff and faculty.

The second part of the survey asked staff to provide suggestions for increasing revenue and decreasing expenses. Below are the suggestions:

Suggestions for increasing revenue

- Start charging for parking each semester or annually at a small cost.
- Optimize the use of university facilities by renting out spaces for conferences, events, and workshops during periods of low student activity. Explore partnerships with local businesses and organizations to maximize revenue generation from facilities.
- Fundraising for operating gifts.
- Better advertising for Saint Martin's University. Other universities have commercials on TV. I have never seen one for St. Martin. This would be a great benefit. Yes, at first, we will have to pay for airtime, but I believe this will increase revenue at the end. Also, put St Martin billboards in Yelm, Tacoma, Tumwater, Olympia and Dupont.
- Allow/create operating endowment funds that distribute annually that can be used for operations to supplement the budget. Not scholarships. Implement a percentage of gifts to go to this operating endowment annually. 1% or 2% of all gifts, like a tax.
- Offer corporate training programs, or corporate tuition assistance programs or workforce programs.
- Recruit more military/veteran and international students.
- Increase Dual Enrollment classes offered at JBII and other HS institutions

- Offer a wider set of classes online to bring in more students.
- More grant proposals (federal and state).
- Offer single room housing rate to 1st year.
- Freeze of all expenses during the summer.
- Make the \$200.00 housing deposit a non-refundable housing application fee.
- Stop giving tuition discounts. Unless they have actually earned it with legitimate scholarships.
- Create a fee-based model for direct admissions program contracts. If a local school district is enrolled in a program, they must meet a target number of students who move onto to next phase in program (accepting their admissions + attend at least 2 on-campus events) and if they don't then that HS needs to pay a small percent back to school, this incentives the district to put more responsibility on the HS counselors and staff to engage in spreading the word about Saint Martin's and holds them accountable while paying back the time and financial resources spent to engage in the direct admit program

Suggestions for decreasing expenses

- Increase class sizes and decrease faculty and adjunct positions. Increase the normal faculty course load from 24 to 28 credits. Consider paying instructors based on the number of students vice just classes taught.
- Review programs across campus to see which programs may be costing more money than they bring in, resulting in reduced faculty or a shift in faculty to more profitable programs. Eliminate/phase out programs with few or no majors.
- Offer a reduction to work hours or non-monetary compensation. Offices could be open from 8-4 daily, or half day Fridays offered all year. The reduction in office hours may also reduce utility and other bills. Also similar to Christmas and New Year's, staff could have an extended holiday for Spring Break. Consider going to a 4-day work week (where feasible) to save energy costs and work with organizations such as Puget Sound Energy for measures for energy savings (e.g. solar power) and reducing costs.
- Get people to turn off lights, clean their own offices, empty their own trash, reduce printing, etc.
- Establish more on-campus internships to help fill vacancies in understaffed offices.
- Limit travel to essential recruiting.
- Encourage virtual conference attendance.
- Have each department create a plan to reduce expenditures.
- Stop offering overnight summer camp opportunities on campus. This costs more money than it brings in.
- Maintain the position that the faculty raises were not budgeted for when they first were proposed by JBR. Remove raises from faculty according to recent student evals. Professors who have consistently poor evals and conduct in the classroom lose their raise
- Limit tuition remission. Instead of full remission, why not a 60% covered by university and 40% covered by the student (employee). 18 months' probation before you can use tuition remission.
- Strategically reevaluate vacated positions.
- Combine the different colleges and in this way decrease administration and save costs in this way.
- Outsource some Information Technology services to a more affordable option (if available).
- Outsource certain functions like budget or payroll to more affordable options (if available).
- Change food service contractor to a less expensive company to reduce cost to campus departments for events.
- Create policy to prioritize work study award hires as student employees whenever possible. Increase unpaid internship opportunities in offices on campus to reduce labor costs.

- Decrease special events, traveling, parties, extra marketing materials, and outside events that do not bring in money.
- Redirect campus activity fees to multiple departments involved with student life to offset various department budget costs and claim a portion (10%) as revenue.