

RISD Budget Ideas as of 3/12/19

This list contains ideas submitted by RISD faculty, staff and students thus far. These ideas are being reviewed by the Budget Advisory Group for potential value, consequences and difficulty/timing for implementation. While all items will be considered some may not be implemented due to cost of implementation, negative consequences to RISD, timing, etc. The Budget Advisory Group will forward recommendations to the Cabinet and Deans to evaluate and determine implementation for FY21 and future years. All decisions will be communicated to the RISD community. Items in **Bold** were suggested more than once.

Revenue generation

- Generate more revenue from Global Programs - look at self-sustaining model
- Coordinated fundraising with involvement from departments/divisions
- Significantly expand Continuing Education programs
- Explore the possibility of a RISD Press
- Increase undergrad/grad enrollment - particularly in national growth areas
- Explore low residency/hybrid programs
- Grow executive education
- Expand continuing education
- Consider pizza delivery for RISD catering
- Require all students to purchase a meal plan
- Provide more student convenience services such as dry cleaning, meal delivery
- Establish an online curriculum - partner with other high profile institutions
- Licensing of RISD branded items - royalties
- Expand dining program to JWU and Brown
- Charge fees for lockouts, lost keys, lost ID's
- Maximize store presence and online sales
- Insurance billing/health and counseling
- Yearly art auction of donated works
- Maximize rentals at Tillinghast Place
- Sell buildings and art to add to the endowment
- Parking garage
- Require increased museum funding from non RISD sources
- Naming rights for buildings
- Affinity programs - license plates, credit cards
- Look at industry investment and sponsorship for programs, facilities, materials, labs, etc.
- Charge admission for juried film shows
- Increase fees for students to cover SEI, CAPS and other student support services
- Look at cardboard recycling
- Use all proceeds from Infosys agreement to help fund budget gap
- Expanded vending program to include more options including personal items
- Charge more for parking
- Create meal plans for faculty/staff
- Look at advertising revenue generated from RISD mobile app
- Do not offer courses with low enrollment
- Maximize auditorium spaces for speakers and performances
- Mandate use of RISD catering for all on campus events
- Look at Board composition for greater giving potential
- Expand student housing
- Establish an art/design incubator/accelerator program
- Switch the dining program to pay per item program
- Rent out Cable Car or sell it or use it for FAV and film festivals
- Open a RISD Bar - either at Cable Car or nearby property
- Centralize Events/Conference management
- Invest in 2nd Life for profitability
- Encourage employee purchasing of RISD branded clothing
- Sell everything on 12th floor of 15 West
- Host a 5k/fun run/marathon round RISD weekend
- Host canal boat race/regatta
- Rent workshop spaces to external entities
- Mandate use of central Conference and Events Office
- Require minimum contribution of all Board members
- Increase student giving through class challenges and senior gifts
- Create a RISD fair or a venue for student artwork sales
- Expand RISD store to include student artwork
- Create a minimum threshold price for sponsored studios
- Utilize 12th floor of 15 West for programming
- Create an alumni membership program
- Enhance donor relations
- Work with Brown to increase Brown access to RISD programs
- Operate a RISD daycare service
- Offer commencement lodging at 15 West/Tillinghast

Revenue generation, cont.

- Part time programs
- New programs in game design, virtual design, 3D, and other science related areas
- Work with industry to develop programs to meet their needs
- Apply for state funding
- Diversify global undergrad recruitment
- Provide more resources to high growth areas
- Remove indirect cost sharing to departments and PI's and use it for the budget
- Fast track the color lab to act as a fundraising conduit
- Rent out studios and spaces to local artists
- Require administrators, Deans, department heads to fundraise
- Provide discounts for alumni to take RISD courses
- Lease properties with value to developers
- Develop an intellectual property hub
- Utilize 12th floor of 15 West for functions
- Create dual degree or certificate program with JWU in food art
- Artist cake bake sale
- Madate all patents filed to benefit RISD and use proceeds for scholarships

Personnel costs

- Restructure candidate search structure to use online tools for first round interviews
- Minimize use of search consultants
- Better sequencing of sabbaticals
- Offer early retirement incentive
- Charge for CE programs for faculty/staff/families
- Freeze hiring for some areas - administration
- Create shared service centers - technicians, coordinators, assistants
- Share positions with other institutions
- Consider reduced schedules for some employees with reduced compensation
- Reduce # of staff by 1%
- Review use of overtime and consolidate where possible
- Hire more students instead of professionals to accomplish work
- Reduce/consolidate the number of administrators - freeze management positions/consider more student labor
- Review the allocation of graduate assistantships to be more strategic
- Additional personnel in IE should have performance quotas
- Allow employees to telecommute to reduce space costs
- Eliminate positions that have been unfilled after some specified period of time
- Evaluate TU ratios to students taught and cost per TU and maximize efficiency without sacrificing quality
- Offer only a high deductible health plan
- Reduce the RISD retirement contribution
- Create equity in retirement contribution - faculty and staff are the same
- % reduction in all salaries above \$100k
- Reduce layers of management
- Increase retention of faculty/staff
- Shift more from full time faculty to collateral faculty model
- Reduce/limit education assistance benefit
- Review workloads and adjust FTE levels
- Consider a buyback for employees who do not take RISD insurance
- Raise the student to faculty ratio
- Improve essential compensation elements to reduce attrition and retain premier employees
- HR staff review workloads by spending time in areas
- Use grad students in research to increase productivity and reduce burden on students
- Create housing option for faculty that commute from out of state - currently paying for rentals
- Do not allow retirement contribution on overtime
- Make all faculty part time
- Match TU allocations to department/class level enrollment on a consistent basis - 3/4 year trend average
- Cancel classes with less than 6-8 students enrolled
- If courses are underenrolled for 2 consecutive years stop offering the course
- Limit the number of independent studies/CSPs
- Review all staff levels, job descriptions and workload to ensure accuracy and relevancy - reevaluate staffing
- Invest in mindfulness programs for RISD community members to save on insurance and healthcare costs
- Consider having Facilities staff work 24x7 to eliminate call back pay

Non personnel costs

- Consolidate budgets for speakers, artists, etc. to minimize duplication and maximize access
- Eliminate/severely limit catering for faculty/staff meetings and events
- Eliminate cell phone/internet expenses for all employees paid for by RISD (except those making less than \$40k)
- Reduce travel costs - institute pre-approval from supervisor and seek the lowest cost options when necessary
- Negotiate a better deal on cell phones
- Reduce/consolidate subscriptions and memberships - utilize library
- Reduce office cleaning to 1X per week
- Consolidate all email platforms to one enterprise solution
- Consolidate all learning management systems and other technology to one enterprise solution
- Maximize the potential of Workday for cost savings
- Revamp Pcard program and institute regular audits of expenses
- Maximize space use - eliminate department control of spaces and require sharing
- Require anyone living in a 2 mile radius to use alternate transportation to come to work
- Review RISD donations to external entities
- Consolidate website management
- Reduce RISD Rides program
- Eliminate department coffee, bottled water
- Require multi function devices and eliminate office printers, scanners and fax machines
- Examine/limit RIPTA funding from RISD
- Limit/streamline office furniture purchasing
- Mandate use of RISD catering for all on campus RISD events
- Install solar panels on buildings
- Use solar trees for lighting
- Look at leasing vs buying equipment
- Purchasing contract review for consolidation and maximizing discounts
- Install light sensors
- Look at automatic towel dispensers
- Conduct a full review of all RISD costs and benchmark against other institutions
- Do not allow painting, new furniture with office moves unless it is absolutely needed and spaces are used
- Reduce the use of paper on campus and look to digital solutions
- Reconsider spending levels on facilities
- Mandate adherence to computer purchasing guidelines
- Review class scheduling to maximize classroom use and reduce space needs
- Consider holding discount rate at current levels as FY19
- Replace older windows for energy savings
- Install low flow toilets and touchless sink faucets
- Enforce bidding for outside contractors
- Hire a third party to do an independent review of all budgets and resource allocation
- Enhance temperature controls in buildings
- Restrict credit card purchasing of student groups
- Consolidate workshops
- Eliminate alcohol purchases
- Consolidate/limit print materials
- Spend less money on grounds and plantings
- Evaluate building of large, new facility and sell older assets
- Hotel cost management - only allow reservations below a certain price
- No Acela express unless a valid business purpose
- Use Lyft/Uber instead of car services
- Print diplomas, certificates, grad awards, etc in house
- Reduce cost allocated to commencement and other events
- Require purchases of PC computers vs Apple
- Align digital records
- Require all RFP's to go through Cabinet for approval
- Combine siloed workstreams
- Only work with vendors who pay a \$15 minimum wage to ensure they meet RISD standards
- Purchase a trash truck and eliminate outsourcing to vendors
- Provide Tax Exempt ID cards and mandate its use with all vendors
- Reduce level of finishes in buildings
- Significantly expand solar on buildings
- Add a discounted fee for RIPTA
- Look at private party relationships for buildings
- Green design for buildings
- Exchange of free goods and services for RISD program access or research
- Ban non bio-degradable dishes and silverware
- Use campus mechanic to service all RISD vehicles
- Renegotiate with vendors to reduce plastic waste and look at bottle fill stations
- Eliminate sodas and alcohol on campus
- Bid out letterhead to get better rates

Programs

- Consider consolidation of low enrollment departments/programs
- Close RISD Works
- Evaluate outsourcing of dining, store, media, student health and counseling, payroll and other functions
- Delay the Library/Writing Center project
- Evaluate insourcing of programs - RISD Rides, painting, repairs & maintenance and carpentry
- Eliminate Wintersession and use it for revenue generation
- Reduce student credit hour requirements
- Eliminate duplicate courses across departments
- Partner more with Brown on multiple fronts
- Stabilize enrollment in programs for better planning on resource allocation
- Increase budget transparency of all budgets
- Research first year major selection patterns to identify patterns for enhanced resource allocation
- Allow first year students to declare majors before arrival
- Sell all RISD buildings and build new outside of Providence
- Raise the student to faculty ratio
- Assess reducing tuition by 50% and eliminating some administration/support functions to balance the budget and make RISD more accessible
- Make first year a half year with second semester with two tracks - fine art or design concentration