

Eastern Ad Hoc Budget Committee  
Minutes  
October 23, 2019  
Connecticut Room  
9:00 a.m.

**Attendance:**

Cynthia Brokaw, Sotheara Chea, Kenneth DeLisa, Christopher Dorsey, Jennifer Horner, James Howarth, Nicole Krassas, David Mariasi, Steve Muchiri, Elsa Núñez, Alex Rooney, William Salka, Rubaiya Sultana, Angela Walker, Janice Wilson

**Absent:**

Karyl Bulmer, Kedan He, Drew Hyatt, Yineira Lopez, Diane Moore, Andrew Utterback, Timothy Viens, Andrew White

Meeting commenced at 9 a.m.

1. Approval of Previous Meeting Minutes

N. Krassas moved and D. Mariasi seconded that the minutes of the April 4, 2019, meeting be approved. The motion passed. S. Chea, C. Dorsey, K. He, A. Rooney, R. Sultana, and A. Walker abstained from voting.

2. Welcome and General Update – E. Núñez

E. Núñez welcomed the group and explained the committee's role to its new members.

E. Núñez updated the committee on the free community college program taking effect in 2020. This allows any full-time student, regardless of income, to attend community colleges for free. This will be funded through an on-line lottery program which has yet to be established. E. Núñez predicts that ECSU will be adversely affected as students will attend community colleges for two years and then transfer to Eastern.

E. Núñez informed the committee that a special task force has been created to address the role and identity of the state universities. ECSU has four representatives on the task force including R. Sultana. K. DeLisa suggested R. Sultana meet with E. Osborn prior to this meeting to learn more about Eastern's identity.

3. Enrollment Update – W. Salka

W. Salka presented an update on enrollment (Attachment A). Compared to last year, CSU third-week freeze enrollment is down for Eastern, Central, and Southern, but up for Western; feeder community college data is down, and new students headcount is down. The average SAT score, GPA, and percentage in top 10 and top 25 of high school class has increased over a two-year period.

The University has revised its admissions rating system and is revising its financial aid model. In addition, the University is looking to expand its graduate and certificate programs. T. Chea asked if undergraduate students could earn certificates. W. Salka said they could be built into undergraduate programs.

The committee discussed ways to improve retention including surveying students, offering more weekend programming, promoting school spirit, and connecting out-of-state students. C. Dorsey suggested holding a Proud ECSU Day where students could swap out shirts from other universities for an ECSU shirt. E. Núñez said the University would fund this if the SGA sponsored it.

4. Eastern Connecticut State University Financial Update – J. Howarth

J. Howarth reviewed Attachment B, Expenditure Plan FY 20 Projection. FY 19 preliminary figures show total revenue at \$140 million. Reserves were increased by \$429,649, bringing total reserves to more than \$30 million.

The original FY 20 budget showed \$143 million in revenue and a \$1.8 million loss. As a result of lower third-week enrollment numbers, the revised budget shows total revenue of \$138 million, and a \$2.4 million loss. J. Howarth and E. Núñez informed the committee that even with a loss, there will be no cuts or jobs lost.

J. Howarth informed the committee that there are no bond funds for new and replacement equipment, and all of our requests are on hold.

5. Human Resources Update – K. DeLisa

K. DeLisa reviewed Attachment C, Personnel Changes Since 4-4-19. There have been 59 new hires, 12 resignations, 14 retirements, and 9 end of appointments. There are ongoing searches for 1 management, 11 faculty, 2 SUOAF, and 4 classified positions.

6. New Business

Responses from the Budget and Resource Allocation Committee's request for cost-saving ideas were discussed (Attachment D). A group was selected to prepare responses to each idea to submit to the University Senate. J. Horner will lead the group, and members will include G. Bozylinsky, C. Brokaw, K. DeLisa, J. Howarth, N. Krassas, A. Walker, and J. Wilson.

The meeting adjourned at 10:20 a.m.

Submitted by,

Rebecca Davis

**CSU 3<sup>rd</sup> Week Freeze Data: FTE**

	<b>UG FA18</b>	<b>UG FA19</b>	<b>Diff.</b>	<b>Grad FA18</b>	<b>Grad FA19</b>	<b>Diff.</b>
<b>Eastern</b>	4,517	4,338	-4.0%	115	105	-8.3%
<b>Central</b>	8,210	7,833	-4.6%	1,186	1,085	-8.5%
<b>Southern</b>	7,214	7,103	-1.5%	1,140	1,099	-3.6%
<b>Western</b>	4,434	4,408	-1.2%	285	310	8.7%

**Feeder Community College 3<sup>rd</sup> Week Freeze Data: FTE**

	<b>FA18</b>	<b>FA19</b>	<b>Diff.</b>
<b>Manchester CC</b>	3,505	3,204	-8.6%
<b>Three Rivers CC</b>	2,316	2,154	-7.0%
<b>Quinebaug Valley CC</b>	787	804	2.2%
<b>Middlesex CC</b>	1,478	1,413	-4.4%

**New Students: Head Count**

	<b>FA18</b>	<b>FA19</b>	<b>Diff.</b>
<b>First Yr. Applications</b>	6,354	6,245	-1.7%
<b>First Yr. Admitted</b>	4,307	4,097	-4.9%
<b>First Yr. Enrolled</b>	966	865	-10.5%
<b>Transfers</b>	259	220	-13.9%

**Incoming Class Enrollment Highlights**

<b>First Year Students: 883</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Avg. SAT</b>	1106	1116	1122
<b>Avg. GPA</b>	3.2	3.3	3.38
<b>% in Top 10% HS</b>	10%	13%	15%
<b>% in Top 25% HS</b>	36%	40%	40%

**Enrollment Highlights from Summer 2019**

- 1) Revised Admissions Rating System: Weighted across SAT, HS GPA, Class Rank, and HS Quality. Built to predict student success.
- 2) Revising Financial Aid Model: Working with Financial Aid Office to develop a model to better leverage institutional financial aid to yield better prepared students.
- 3) Merged STEP/CAP with SPOA, creating more diverse cohort. Building support programming throughout their college career.
- 4) Reorganization of the Advising Center to strengthen retention.

DRAFT

Account Name	FY 19 Preliminary	FY 20 Budget	FY 20 Revised	Variance Budget vs Revised		Variance FY 19 vs. Projection FY 20		
				Fav/(Unfav) \$	%	Fav (Unfav) \$	%	
<b>Revenue:</b>								
Tuition (Gross)	24,445,477	25,102,923	24,183,393	(919,530)	-3.7%	(262,084)	-1.1%	
PT Part Time Tuition (Gross)	1,759,906	1,768,068	1,768,068	0	0.0%	8,162	0.5%	
PT General University Fee	1,985,770	1,997,565	1,997,565	0	0.0%	11,795	0.6%	
University General Fee (excluding Accident Ins.)	18,942,880	19,835,512	18,946,000	(889,512)	-4.5%	3,120	0.0%	
University Fee	3,972,797	3,950,130	3,797,064	(153,066)	-3.9%	(175,733)	-4.4%	
PT Extension Fee (Gross)	2,932,356	2,776,294	2,776,294	0	0.0%	(156,062)	-5.3%	
All Other Student Fees	1,065,899	1,001,369	1,001,369	0	0.0%	(64,530)	-6.1%	
Accident Insurance	248,370	187,560	180,000	(7,560)	-4.0%	(68,370)	-27.5%	
State Appropriations	29,146,812	29,222,133	29,076,022	(146,111)	-0.5%	(70,790)	-0.2%	
Additional State Appropriation (Dev Edu, Outcomes Ba	387,513	387,513	387,513	0	0.0%	0	n.a.	
Fringe Benefits Paid By State	25,316,946	26,069,614	24,270,036	(1,799,578)	-6.9%	(1,046,910)	-4.1%	
Housing	22,025,952	22,424,475	21,976,271	(458,204)	-2.0%	(49,681)	-0.2%	
Food Service	7,171,425	7,309,636	7,059,636	(250,000)	-3.4%	(111,789)	-1.6%	
All Other Revenue	2,877,504	2,349,911	2,349,911	0	0.0%	(527,593)	-18.3%	
Less: ContraRevenue	(1,393,322)	(1,057,150)	(1,295,150)	(238,000)	22.5%	98,172	-7.0%	
<b>Total Revenue</b>	<b>140,886,285</b>	<b>143,335,553</b>	<b>138,473,992</b>	<b>(4,861,561)</b>	<b>-3.4%</b>	<b>(2,412,293)</b>	<b>-1.7%</b>	
<b>Expenditures:</b>								
<b>Personal Services:</b>								
<b>Total Full Time</b>	43,335,336	45,184,513	44,359,285	825,228	1.8%	(1,023,949)	-2.4%	
Lecturers	5,371,090	5,481,172	5,481,172	0	0.0%	0	n.a.	
Lecturers (NCLs)	327,263	300,131	300,131	0	0.0%	(110,082)	-2.0%	
Perm/Intermit PT	177,639	234,000	234,000	0	0.0%	27,132	8.3%	
University Assistants	1,356,013	1,748,891	1,748,891	0	0.0%	(56,361)	-31.7%	
Graduate Assistants	216,017	290,000	290,000	0	0.0%	(392,878)	-29.0%	
Student Labor	2,768,962	2,910,337	2,910,337	0	0.0%	(73,983)	-34.2%	
Other Part Time	222,534	253,221	253,221	0	0.0%	(141,375)	-5.1%	
<b>Total Part Time</b>	<b>10,439,518</b>	<b>11,217,752</b>	<b>11,217,752</b>	<b>0</b>	<b>0.0%</b>	<b>(778,234)</b>	<b>-7.5%</b>	
Overtime	1,061,097	1,033,000	1,033,000	0	0.0%	28,097	2.6%	
All Other Personal Services	2,255,737	1,505,560	1,505,560	0	0.0%	750,177	33.3%	
<b>Subtotal Personal Services</b>	<b>57,091,688</b>	<b>58,940,825</b>	<b>58,115,597</b>	<b>825,228</b>	<b>1.4%</b>	<b>(1,023,909)</b>	<b>-1.8%</b>	
Fringe Benefits	38,047,424	41,961,388	39,305,060	2,656,328	6.3%	(1,257,636)	-3.3%	
Worker's Comp. Recovery	152,289	199,313	174,347	24,966	12.5%	(22,058)	-14.5%	
<b>Total P.S. &amp; Fringe Benefits</b>	<b>95,291,401</b>	<b>101,101,526</b>	<b>97,595,004</b>	<b>3,506,522</b>	<b>3.5%</b>	<b>(2,303,603)</b>	<b>-2.4%</b>	
<b>Other Expenses:</b>								
Inst. Financial Aid/Match	11,404,826	11,444,282	10,843,493	600,789	5.2%	561,333	4.9%	
Waivers	1,399,156	1,496,704	1,496,704	0	0.0%	(97,548)	-7.0%	
Utilities	4,221,086	5,109,420	4,826,645	282,775	5.5%	(605,559)	-14.3%	
All Other Expenses	18,487,342	17,881,108	18,163,883	(282,775)	-1.6%	323,459	1.7%	
<b>Total Other Expenses</b>	<b>35,512,410</b>	<b>35,931,514</b>	<b>35,330,725</b>	<b>600,789</b>	<b>1.7%</b>	<b>181,685</b>	<b>0.5%</b>	
<b>Total Expenditures</b>	<b>130,803,811</b>	<b>137,033,040</b>	<b>132,925,729</b>	<b>4,107,311</b>	<b>5.2%</b>	<b>(2,121,918)</b>	<b>-1.6%</b>	
<b>Addition to (Use of) Funds Before Designated Items</b>	<b>10,082,474</b>	<b>6,302,513</b>	<b>5,548,263</b>	<b>(754,250)</b>	<b>-12.0%</b>	<b>(4,534,211)</b>	<b>-45.0%</b>	
<b>Designated Transfers Per BOT Policies</b>								
Debt Service (University Fee)	(3,925,563)	(3,914,101)	(3,751,919)	162,182	-4.1%	173,644	-4.4%	
Debt Service Residence Halls	(2,596,781)	(2,768,130)	(2,768,130)	0	0.0%	(171,349)	6.6%	
Debt Service Parking Garage	(372,266)	(363,215)	(363,215)	0	0.0%	9,051	-2.4%	
Auxiliary Renewal and Replacement	(1,262,657)	0	0	0	n.a.	1,262,657	-100.0%	
Transfer to SO- GF/OF swap	(995,558)	(1,036,586)	(1,036,586)	0	0.0%	(41,028)	4.1%	
Other Transfer	0	0	0	0	n.a.	0	n.a.	
<b>Total Designated Transfers</b>	<b>(9,152,825)</b>	<b>(8,082,032)</b>	<b>(7,919,850)</b>	<b>162,182</b>	<b>-2.0%</b>	<b>1,232,975</b>	<b>-13.5%</b>	
<b>Other Designated Fund Requests</b>								
Debt Service Prefunding	0	0	0	0	n.a.	0	n.a.	
FY18 LVGT Set Aside for FY19	0	0	0	0	n.a.	0	n.a.	
FY18 \$2k Lump Set Aside for FY19	0	0	0	0	n.a.	0	n.a.	
Other Request	(500,000)	0	0	0	n.a.	500,000	-100.0%	
<b>Total Other Designated Fund Requests</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n.a.</b>	<b>500,000</b>	<b>-100.0%</b>	
<b>Addition to (Use of) Funds</b>	<b>429,649</b>	<b>(1,779,519)</b>	<b>(2,371,587)</b>	<b>(592,068)</b>	<b>33.3%</b>	<b>(2,801,236)</b>	<b>-652.0%</b>	
<b>Percent of total revenue</b>	<b>0.3%</b>	<b>-1.2%</b>	<b>-1.7%</b>					

Eastern Connecticut State University  
 Personnel Changes since 4-4-19  
 As of 10-23-19

New Hires		Department	Eff Date	Union
Name	Title			
Gluz, Sarit	Head M&W Swim Coach	Athletics	7/19/2019	AAUP
Albert, Jennie	Assistant Professor	Sociology	8/30/2019	AAUP
Anjum, MD Nashid	Assistant Professor	Computer Science	8/30/2019	AAUP
Bloomer, Phillip	Assistant Professor	Performing Arts	8/30/2019	AAUP
Calvo, Alec	Instructor	Psychological Science	8/30/2019	AAUP
Carlson, Robert	Instructor	Communication	8/30/2019	AAUP
Cornier, Emily	Assistant Professor	English	8/30/2019	AAUP
Day, Brian	Assistant Professor	Performing Arts	8/30/2019	AAUP
Duygulu, Suray	Assistant Professor	Sociology	8/30/2019	AAUP
Generous, Kevin	Assistant Professor	Poli Sci/Phil/Geo	8/30/2019	AAUP
Ghassemi, Shahnaz	Assistant Professor	Physical Sciences	8/30/2019	AAUP
Kim, Soojin	Assistant Professor	Art & Art History	8/30/2019	AAUP
Krebs, Christopher	Assistant Professor	Psychological Science	8/30/2019	AAUP
Lee, Kwangwon	Assistant Professor	Education	8/30/2019	AAUP
Otero, Manuel	Assistant Professor	English	8/30/2019	AAUP
Rodriguez, Laura	Assistant Professor	Education	8/30/2019	AAUP
Ross, Kenneth	Assistant Professor	Communication	8/30/2019	AAUP
Sada, Elena	Instructor	Education	8/30/2019	AAUP
Sim, Khai Zhi	Assistant Professor	Economics	8/30/2019	AAUP
Thapa, Geeta	Assistant Professor	Health Sciences	8/30/2019	AAUP
Wadecki, Jason	Assistant Professor	Performing Arts	8/30/2019	AAUP
Demarchi, Kelly	Administrative Assistant	Facilities Management	8/2/2019	Clerical
McGowan, Julie-Anne	Secretary 2	Biology	8/16/2019	Clerical
Wolf, Eva	Secretary 2	Education	9/19/2019	Clerical
Zavodjancik, Maureen	Secretary 2	Communication	9/27/2019	Clerical
Egan, Timothy	Custodian	Facilities Management	4/26/2019	Maintenance
Lopez, Keila	Custodian	Facilities Management	4/26/2019	Maintenance
Luna, Marytza	Custodian	Facilities Management	4/26/2019	Maintenance
Santiago, Armando	Custodian	Facilities Management	5/10/2019	Maintenance
Cruz, Nelly	Custodian	Facilities Management	6/17/2019	Maintenance

Santiago, Issiah	Custodian	Facilities Management	6/17/2019	Maintenance
Ortiz, Joseph	Custodian	Facilities Management	6/26/2019	Maintenance
Miklasewicz Roman, Elzbie	Custodian	Facilities Management	7/19/2019	Maintenance
Lyon, Nathaniel	Landscape Tech	Facilities Management	8/2/2019	Maintenance
Spicer, Gaylen	Custodian	Facilities Management	8/2/2019	Maintenance
Candelario, Nelson	Custodian	Facilities Management	8/16/2019	Maintenance
Granato, Jason	QCW (HVACR)	Facilities Management	8/26/2019	Maintenance
Muro, Robert	Landscape Tech	Facilities Management	9/13/2019	Maintenance
Irwin, Amanda	CSU Administrative Assistant	Academic Affairs	8/1/2019	Mgmt/Conf
Sanford, Laura	PostDocPostGradCounselor	Counseling - Psych Services 1	8/26/2019	NonUnion
Stevenson, Sara	PostDocPostGradCounselor	Counseling - Psych Services 1	8/26/2019	NonUnion
Mcbride, Kevin	Police Officer	Public Safety	9/16/2019	Prot Serv
Nietupski, Christine	Police Officer	Public Safety	10/11/2019	Prot Serv
Kutschker, Shawn	Asst to Dir of Financial Aid	Financial Aid	5/24/2019	SUOAF
Lawrence, Andrew	Media Technology Manager	Media Services	5/24/2019	SUOAF
Brennan, Maria	Assoc Dir - Health Serv.	Health Services	6/3/2019	SUOAF
Tikhonova, Yulia	Coor. Gallery/Museum Serv	Gallery & Museum Services	6/3/2019	SUOAF
Calpa, Mauricio	Instructional Design Coordinator	Information Technology	7/5/2019	SUOAF
Gonzalez, William	Residence Hall Director	Residential Life	8/5/2019	SUOAF
Shoultz, Kadajah	Residence Hall Director	Residential Life	8/5/2019	SUOAF
Dixon, James	Campus Architect	Facilities Management	8/12/2019	SUOAF
Knapp, Emily	Admissions Assistant	Admissions	8/12/2019	SUOAF
Hegenauer, Michelle	Residence Hall Director	Residential Life	8/16/2019	SUOAF
DeWitt, MacKenzie	Admissions Assistant	Admissions	8/19/2019	SUOAF
Hancock, Matthew	Asst Dir Instit Research	Inst Planning and Research	8/30/2019	SUOAF
Downs, Michael	Student Dev Specialist	Academic Advisement	9/3/2019	SUOAF
Gilhuly, Shawn	Residence Hall Director	Residential Life	9/13/2019	SUOAF
Bretton, Joseph	Dir of Student Health Serv	Health Services	9/16/2019	SUOAF
Qiao, Laurie	Comp Supp Trainee	Information Technology	10/11/2019	SUOAF

#### Terminations

Name	Title	Department	Eff Date	Union
<b>Resignation</b>				
Deal, Candice	Associate Professor	Business Administration	8/29/2019	AAUP
Shtayerman, Oren	Associate Professor	Socio, Anthro & Social Work	8/29/2019	AAUP
Raymond, Lana	Administrative Assistant	Facilities	6/21/2019	Clerical
Galarza, Marisol	Custodian	Facilities Management	5/1/2019	Maintenance

Ford, Robert	Police Officer	Public Safety	6/21/2019	Prot Serv
Bagshaw, Carol	Bldgs&GrndPatriOfcr	Public Safety	7/5/2019	Prot Serv
Thompson, Corrina	Bldgs&GrndPatriOfcr	Public Safety	10/3/2019	Prot Serv
Roldan, Lydia	Assoc Dir - Health Serv	Health Services	4/27/2019	SUOAF
Rivera, Gloria	Asst. to Dir. of Fin. Aid	Financial Aid	5/10/2019	SUOAF
Thibodeau, Kaitlin	Teacher Associate	Child & Family Resources 4	6/29/2019	SUOAF
Theodore, Arlene	Residence Hall Dir.	Residential Life	7/30/2019	SUOAF
Nolan, Scott A.	Residence Hall Director	Residential Life	9/7/2019	SUOAF

**Retirement**

Fraustino, Lisa	Professor	English	6/1/2019	AAUP
Lowy, Ronald	Professor	Business Administration	6/1/2019	AAUP
Anderberg, Ann	Associate Professor	Education	7/1/2019	AAUP
HALE, JOHN	Associate Professor	Communication	8/1/2019	AAUP
ROZELLE, F CHASE	Professor	Performing Arts	8/1/2019	AAUP
TUMMERS, NANETTE	Professor	Kinesiology & Phys Ed	8/1/2019	AAUP
RENAUD, KIM	Secretary 2	Biology	8/1/2019	Clerical
ROGERS, MICHAEL	Supervising Stationary Engineer	Facilities Management	5/1/2019	Maintenance
ARES, JUTTA	Duplicating Technician 2	Copy Center	10/1/2019	Maintenance
LOPEZ, NILKA	Custodian	Facilities Management	10/1/2019	Maintenance
MASON, KAREN	Professional 2	Student Affairs	5/1/2019	Mgmt/conf
JENNETTE, ROBERT	Dir of Student Health Serv	Health Services	5/1/2019	SUOAF
Ramm, Patrice	Teacher	Child & Family Resources	8/1/2019	SUOAF
Gillette, Ellen	Associate Registrar	Registrar	9/1/2019	SUOAF

**End of Appointment**

Bassett, Heather	Assistant Professor	Education	8/29/2019	AAUP
Carrero, Hermes	Assistant Professor	Physical Sciences	8/29/2019	AAUP
Cooley, Jean	Assistant Professor	Business Administration	8/29/2019	AAUP
Fraser, Andria	Assistant Professor	Economics	8/29/2019	AAUP
Hartley, Timothy	Assistant Professor	Computer Science	8/29/2019	AAUP
Moylan, William	Assistant Professor	Business Administration	8/29/2019	AAUP
Najera, Luna	Assistant Professor	World Lang & Cultures	8/29/2019	AAUP
Tenney, Caitlin L.	Instructor	Education	8/29/2019	AAUP
Schoff, Hannah	Admissions Assistant	Admissions	6/4/2019	SUOAF

**Discharge**

Aldrich, Shawn

Stationary Engineer

Facilities Management

4/30/2019 Maintenance

### **Search Status**

#### **Management**

A search has started to fill the Dean of Academic Analytics position permanently

#### **AAUP**

11 faculty searches for Fall 2020 are ongoing

#### **SUOAF**

Director of Counseling & Psychological Services, ongoing

Director of AccessAbility Services, ongoing

Website Manager, search suspended

PC Maintenance Technician, filled, new hire starts on 10/25/19

Preschool Teacher Associate, filled, new hire starts on 10/25/19

#### **Classified Searches**

Police Officer, position posted

Duplicating Technician, finalist identified

Stationary Engineer, will be posted soon

Building Superintendent 2, will be posted soon

Sec 2 for Performing Arts department, search ongoing



## **Ad Hoc Budget Committee**

### **University Senate Budget Resource Allocation Committee**

#### **Possible Savings Opportunities**

##### Phones and Voicemail

- Ditch individual voicemail in favor of email (see link <https://www.npr.org/sections/alltechconsidered/2015/06/10/412866432/businesses-are-hanging-up-on-voice-mail-to-dial-in-productivity> ). Similar to the way in which we all use a common printer in each area, we could have common voicemail boxes for certain areas and eliminate individual voicemail boxes.
- Office phones in some offices are not used. Elimination of office phones and deployment of something like: <https://docs.microsoft.com/en-us/microsoftteams/cloud-voice-landing-page> might save money. This may also provide voice mail to email transcription and delivery options which might increase efficiency.

##### Computers

- Get rid of unnecessary landline telephones across campus where they are not needed. Get rid of most fax machines, if there are any left.
- Instead of purchasing computers for faculty we give them a small IT budget which they can use per year (say 100 dollars) which they can use to purchase any IT item. By transferring the responsibility of computer purchase and maintenance to the faculty a cost savings may be realized. This could be an opt-in at first.
- Similar to above, a large number of computer-enabled classrooms have machines which are underutilized. By reducing the number of computers maintained by the university we may be able to realize a cost savings and provide grants to needy students to purchase machines. The savings can be used to enable cloud-based applications for students to use (maybe across the entire system). We could do this of a few labs at first and see what the downside is.
- Ask IT to stop making it so difficult to buy technology...or forcing offices to buy technology that's more expensive than what they want.
- Computers being shut down at the end of the day, every day or even just the weekends.

##### Classes

- Start offering faculty to teach larger class sizes- perhaps intro classes. According to the CBA 10.3, if someone offered a section of a class with 80 students, they would get 4.67 FLCs (as opposed to 6 credits for teaching 2 separate sections). I don't know how many classrooms we

have that could fit 80, but some faculty might be willing to teach classes of this size and take the overload to have a class off once per year if they did it twice. It would help reduce our reliance on adjuncts and save money.

- Offer more online courses this would cut the overhead cost of a classroom
- EXAMINE feasibility of getting rid of UNIV100 as it currently stands. What assessment has been done to prove the course makes a difference?

### Budgetary

- ASK departments to try to save money, but don't necessarily lower budgets each year punishing departments that do save. See what can be returned without claw backs or reductions. Lowering budgets encourages spending.
- For TRAVEL, have employees buy their own tickets to find cheapest prices on a website and get reimbursed. They'll save more money than going through the travel office.
- LOWER TRAVEL budgets MODESTLY. Negotiate items like reimbursement for mileage, tolls, or some food to make travel possible.
- Are there professional memberships that are purchased as individual memberships, when a organizational membership makes more sense? Has anyone reviewed across campus who have what memberships?
- Freezing the define benefit programs and changing to a defined contribution program going forward may reduce the state's retirement liability going forward.
- AGGREGATE sourcing...OR...work with the BOR to scrap contracts with businesses like STAPLES for buying supplies (or make allowances for savings), when those same supplies can be purchased more cheaply through Wal-Mart or Amazon. *We can't possibly be saving money by paying more at Staples for the same products.* The University does not encourage administrative departments to seek out ways to save money. OR...create a common location for obtaining office supplies that can be streamlined into a common expense report.
- Every vendor contract is negotiable. I'm thinking specifically of the Library's contracts for data bases, but this applies to other university contracts as well.
- NEGOTIATE PRICES. Has the University negotiated cable prices lately?
- NO, Nos. Don't let departments hoard supplies, which ultimately costs more money because old things get thrown out.

- Fixed departmental budgets for things like books/media encourage wasteful spending to preserve the budget. Find a different budget process that doesn't incentivize waste.
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- Perform an audit on the need of the number of vehicles that are University owned that are needed versus the amount owned presently. Reducing the amount of vehicles will save money on repairs, fuel, registration, insurance, etc.
- Reduce the number of over time hours for hourly employees by proper scheduling of vacation time and being proactive based upon history. For example, if certain employees call in "sick" at the same time of the year for the past 3 years, then scheduling others to work at that time or calling out the employees for calling in "sick" at the same time of year each year is suspect.
- Hire more students to help with upkeep of campus and reduce overtime of landscaping crews.
- Pay out 30 cents on the dollar related to sick time for hourly employees, it appears that the "sick" time may possibly be abused by "hourly full time/part time employees" by providing financial incentive to those areas that typically abuse sick time, it may save money related to causing over time for others. Providing a financial incentive around Christmas Holiday time may save money for the University by limiting it to 5 days to cash in at 30% pay, this may pay off depending on each area and the historical facts.

## Energy

- A University Winter Weather Season Shut down. Assuming we don't have classes. I think it would be great if the University Shut down the week between Christmas and New Year's. The cost savings on utilities might be worth it. Not to mention it is difficult to meet with committees and keep things moving because so many take the week off.
- Close down campus in summer starting 12 p.m. on Friday through Monday morning, saving on A/C and electricity.
- Close campus during Spring Break and add closure on holiday breaks. Keep only skeleton crew. (electricity) Close down large buildings during breaks or holidays that currently stay open.
- Are we using enough LED lighting? Has the University looked into solar at all for any building?
- Turn the AC down in the classroom buildings in the summertime when there are few students on campus

- Remind everyone to turn off electricity when it's not used. TVs, etc. Make reminders to faculty and staff to turn off "vampire" electronics. Unplug items not being used.
- Stop overheating or overcooling buildings. Many rooms are either too hot in winter or too cold in summer. Enforce ban on electrical heaters.
- Change the class schedule so we are a four day cycle. Monday and Wednesday classes that mirror the pattern that Tuesday Thursday class have. Have Fridays off.
- Use hand air dryers instead of paper towels in bathrooms.

### Paper

- Something I have adopted in my own classes and have discussed with colleagues is a paperless approach to courses at Eastern. I have found that eliminating paper copies of syllabi and assignments in favor of pdfs has greatly reduced my use of printer paper and ink, not to mention the printer on campus. Although this might not be ideal for all assignments and all types of classes, I have found it streamlines class prep and eliminates clutter. It might also help us minimize the use of paper goods, and thereby save money.
- Use of scanning documents in all office on campus instead of paper files.
- Decrease bureaucratic red tape that eats up time across campus, saving time for increased productivity. (e.g. paper time sheets—what a waste!; streamline hiring process for students; stop obsolete usage of papers or forms where possible.) Don't make people print something, then fill it out, then scan it, then email it. Have PDFs that do it all online.
- USE SHAREPOINT. Stop using paper where appropriate. Use technology to store notes and share information, etc. See how much printing students "really" use and cut limit if appropriate. Don't allow search committees to print out paperwork for each candidate for entire committee; keep information online. (Even eliminating lengthy email signatures can save on costs where those letters are printed out.)
- REQUIRE everyone double side anything printed.
- Online timecards for employees and students
- Use core ct for time reporting instead of paper time sheets.
- Online timecards for employees and students
- REQUIRE direct deposit. No paper checks at all; no option.

### Facilities

- Change facilities cleaning schedules, so offices are not cleaned (and trash taken) every day. A 2 or 3 day schedule would work better and eventually save money as current employees retired or left the University. This was done at UMCP and saved money.
- Get rid of trash cans in each office, and make larger trash cans available in central areas. Don't remove trash bags all the time when they are fine. Push more recycling. This campus fails at recycling which is ironic since Willimantic Waste is in town as a trailblazer for recycling innovation.
- Discourage faculty and students from using recycling bins to prop doors open. This leads to a lot of damaged recycling bins.

#### Miscellaneous

- NOT NEEDED. Stop buying food for too many meetings and events.
- NOT NEEDED. Ban usage of any bottled water on campus.
- Update the electrical in older buildings so lights go off automatically when certain offices are not in use.
- Consider using solar panels to reduce electricity consumption and cost.
- Performing an Audit of who is and how much gasoline is going into what vehicles and finding out how much is "work" versus personal related would save a lot of money.
- CREATE system (website?) where departments can offer up furniture or supplies to other offices.
- Sell unused items like UConn that advertises selling used chairs computers, athletic sneakers, etc. Having a 2 or 3 day "sale" on items that have been put in storage especially after renovations e.g. Goddard, may make the University a good profit.
- Sell the stuff we do not use here instead of throwing it out.
- When they throw out large items in dumpsters, I'm sure we have to pay for disposal fee for large furniture items, Old computer monitors, etc.
- UConn has a resale store open once a month. Or donate the stuff to WAIM , Good will or Salvation army. Making us a greener campus and saving the cost of paying the Refuse company to dispose.
- Look at the Revenue Aspect rather than just cost cutting. Universities can ear ad revenue from You Tube with providing practical real world experience videos that may help them learn.

- Many students buy ECSU apparel however an untapped area maybe parents and relatives. At the bigger schools, parents and some family members tend to buy apparel. By advertising on-line to parents and/or providing sales for students parents/families 2 times a year may provide more profits by increasing that revenue stream.
- Inform ECSU graduates of all the great things going on at ECSU and offer an Alumni Day with an "Open House" for the Alumni to stop by various buildings and departments which may increase Alumni donations. Also informing Alumni of the importance of their donations to increase the US News and World Report ranking and provide them with them feeling a continued part of the University even after graduating.
- ECSU has 20 Public Safety officers (including 2 Parking Control) for a campus population of about 6,000. That works out to a ratio of 33 officers per 10,000. Hartford has a ratio of 32.2 officers per 10,000. The average for municipalities of 25,000 to 50,000 is 17 officers per 10,000.
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- Weeks, months and years are arbitrary periods of time. By choosing longer intervals between routine tasks you save money.
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- Use a robo dial to remind students to pay their bill or text them amount due. This might help collect more revenue.
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- Incentivize cost-cutting ideas and if they are adopted and work and provide a \$100 gift card to the employee and congratulate them. This will promote even more ideas to be generated and inform the employees that their ideas matter.