

University Budget Committee  
(Formerly Ad Hoc Budget Committee)

Minutes

October 21, 2022

Connecticut Room

9 a.m.

**Attendance:**

Karyl Bulmer, Julia DeLapp, James Howarth, Drew Hyatt, Christine Hutchison, Nicole Krassas, Elsa Núñez, William Salka, Janice Wilson

**Absent:**

Brendan Cunningham, Kenneth DeLisa, Stephen Ferruci, David Mariasi, Riley McConnell, Christine Nietupski, Andrew White

Meeting commenced at 9:05 a.m.

1. Previous Meeting Minutes

J. Howarth asked the committee to send him any changes to the April 21, 2022 meeting minutes.

2. Welcome and General Update – E. Núñez

E. Núñez advised she is dissolving ad hoc committees with the exception of the Ad Hoc Budget Committee. The Ad Hoc Budget Committee includes all campus unions and the SGA, and it is a national model.

E. Núñez said President Cheng requested a balanced budget that includes no additional state funding. President Cheng has requested that the universities review programs for possible elimination. Western has announced some programs already for potential elimination. Eastern will be reviewing programs with a target of May to allow for the AAUP 60 days' notice. Savings will come from redeployment of faculty within Eastern and the elimination of some adjunct faculty positions.

E. Núñez stated that Chris Drewry is the new Director of Cocurricular Academic Programming, and he will be overseeing new programs to increase our enrollment and revenue. These include summer school, summer camps, and study abroad. N. Krassas suggested athletic camps for high school students where college recruiters can come to see the athletes.

3. Enrollment Trends - W. Salka and J. Brown

W. Salka reported on Fall 2022 Enrollment (Attachment A) and gave a PowerPoint presentation. Highlights include:

- Enrollment has been declining since fall 2016.
- Gender balance is becoming lopsided to women.

- Retention rates are at record levels with 83% for first year, 86% for second to third year, and 91% for third to fourth year.
- Graduation rates are at a record level.
- The last page of Attachment A lists the most recent enrollment initiatives.

E. Núñez said Eastern is hoping to start a nursing program with external funds. The program would use labs at Windham Hospital, and it would add 120 students per year.

4. Budget Update – J. Howarth

J. Howarth reviewed FY 22 Revised Budget vs. Current Estimate (Attachment B). The FY 22 budget includes funds from the federal government for HEERF and ARPA. This year's current estimated budget shows an increase of \$39,465. These federal funds will not be provided in future years.

J. Howarth reviewed FY 24 and FY 25 Projections, FY 23 Estimate (Attachment C). The FY 24 projection shows a deficit of \$15,811,040, and FY 25 shows a deficit of \$17,641,026. E. Núñez said the funding for the resolution "Regarding the State of Morale at Eastern" just passed by the University Senate will add another \$2.2 million to the deficit.

5. Meeting the Fiscal Challenge: Brainstorming Session – All

J. Howarth mentioned that the meeting handouts include a summary of recommendations from the spring budget forum as well as responses discussed at the September 21, 2022 BRAC meeting (Attachment D).

6. New Business: General Discussion

E. Núñez thanked committee members and asked that they share information from the meeting with departments and faculty.

The meeting adjourned at 10:25 a.m.

Submitted by,

Rebecca Davis



# Fall 2022 Enrollment

*Gray Clouds with Silver Linings*

Ad Hoc Budget Committee

October 21, 2022

# The Takeaways for Today

Fall 2022 Enrollment is Down by 5.5%

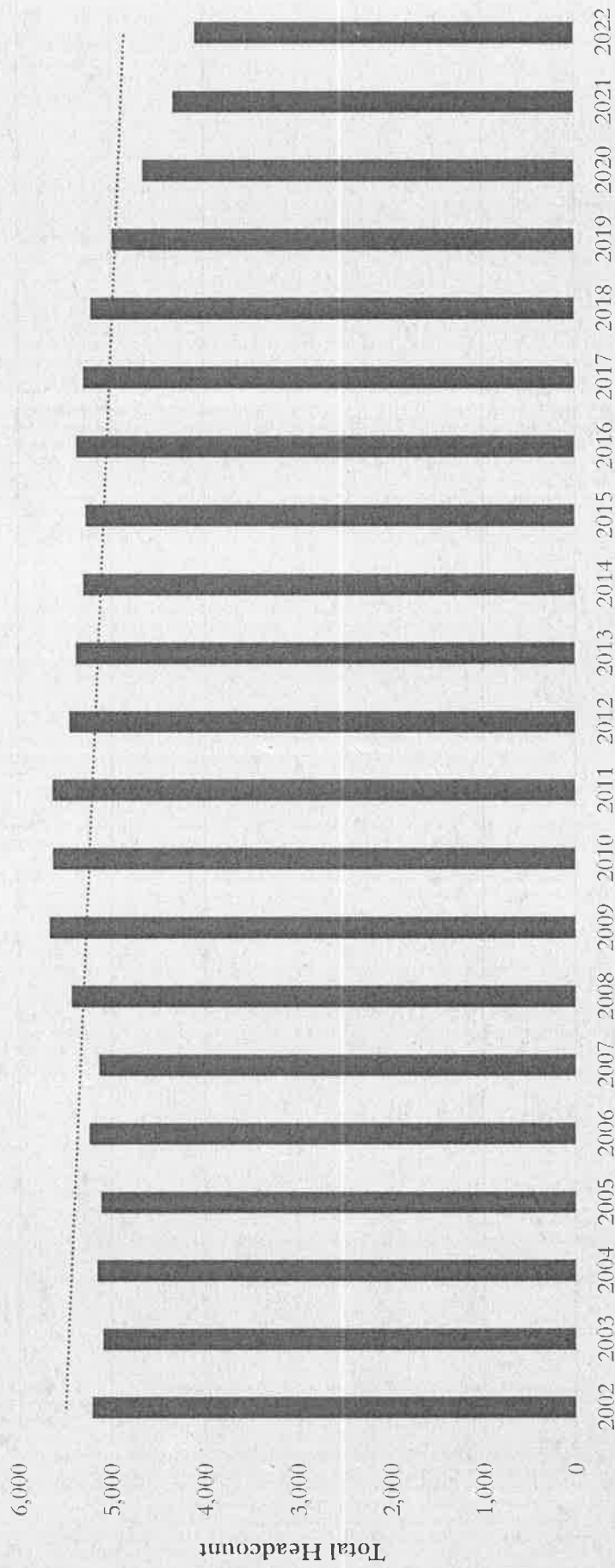
Retention and Graduation Rates are at Record-Levels

Enrollment Initiatives

# Total Student Enrollment: Fall 2002 to Fall 2022

Term	3 <sup>rd</sup> Week Freeze Enrollment	Term	3 <sup>rd</sup> Week Freeze Enrollment
Fall 2002		Fall 2012	5,447
Fall 2003	5,214	Fall 2013	5,370
Fall 2004	5,094	Fall 2014	5,293
Fall 2005	5,156	Fall 2015	5,266
Fall 2006	5,113	Fall 2016	5,363
Fall 2007	5,239	Fall 2017	5,286
Fall 2008	5,136	Fall 2018	5,208
Fall 2009	5,427	Fall 2019	4,980
Fall 2010	5,670	Fall 2020	4,645
Fall 2011	5,631	Fall 2021	4,321
	5,635	Fall 2022	4,083

# Total Student Enrollment Fall 2002 to Fall 2022





# Undergraduate and Graduate Student Share of Total Enrollment Fall 2002 to Fall 2022



# Overall Undergraduate Enrollment Fall 2022

Third-Week to Third-Week

Student Type	Headcount	Credit Hours	FTE	Change in FTE
First-Time, Full-Time	712	10,870	724.7	-8.90%
Transfer	225	3,168	211.2	-14.36%
Re-Admit	26	345	23	-36.93%
Continuing	2,312	34,322.5	2,288.2	-2.55%
Non-Matriculated	7	123	8.2	-40.87%
Exchange	3	36	2.4	Up From 0
Part-Time Students	643	3,414	227.6	-3.97%
<b>Total</b>	<b>3,928</b>	<b>52,278.5</b>	<b>3,485.2</b>	<b>-5.22%</b>



## Incoming Classes 2012 – 2022

Year	Incoming First Time	Incoming Transfer	Incoming Readmits	Total Incoming
2012	1015	484	86	1585
2013	985	499	93	1577
2014	883	459	83	1425
2015	985	472	76	1533
2016	1013	476	65	1554
2017	925	473	58	1456
2018	973	401	63	1437
2019	874	338	42	1254
2020	841	311	57	1209
2021	784	294	61	1139
2022	712	225	26	963

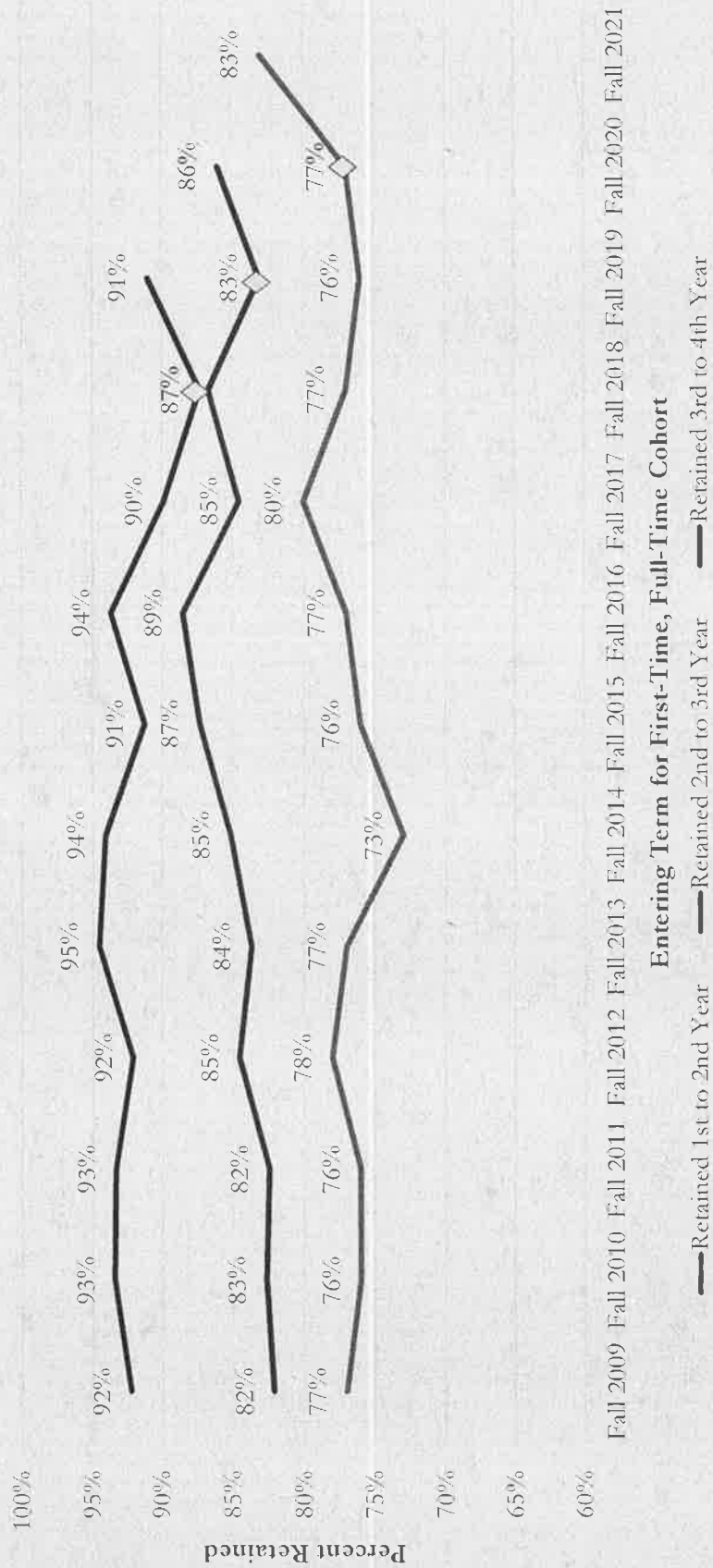
# Undergraduate Enrollment by Gender Fall 2015 to Fall 2022

Term	Men	Women
Fall 2015	45.71%	54.29%
Fall 2016	44.44%	55.56%
Fall 2017	43.54%	56.46%
Fall 2018	42.22%	57.78%
Fall 2019	42.89%	57.11%
Fall 2020	42.11%	57.89%
Fall 2021	42.42%	57.58%
Fall 2022	41.34%	58.66%
Change	-4.37 pts	+4.37 pts

# Fall 2009 – Fall 2021 First-Time, Full-Time Cohort Retention

First-Time, Full-Time Cohort Term Entered	Retained the First Year (Official IPEDS)	Retained 2 <sup>nd</sup> to 3 <sup>rd</sup> Year	Retained 3 <sup>rd</sup> to 4 <sup>th</sup> Year
Fall 2009	77%	82%	92%
Fall 2010	76%	83%	93%
Fall 2011	76%	82%	93%
Fall 2012	78%	85%	92%
Fall 2013	77%	84%	95%
Fall 2014	73%	85%	94%
Fall 2015	76%	87%	91%
Fall 2016	77%	89%	94%
Fall 2017	80%	85%	90%
Fall 2018	77%	87%	87%
Fall 2019*	76%	83%	91%
Fall 2020*	77%	86%	
Fall 2021	83%		

# Fall 2009 – Fall 2021 First-Time, Full-Time Cohort Retention



Entering Term for First-Time, Full-Time Cohort

— Retained 1st to 2nd Year    — Retained 2nd to 3rd Year    — Retained 3rd to 4th Year

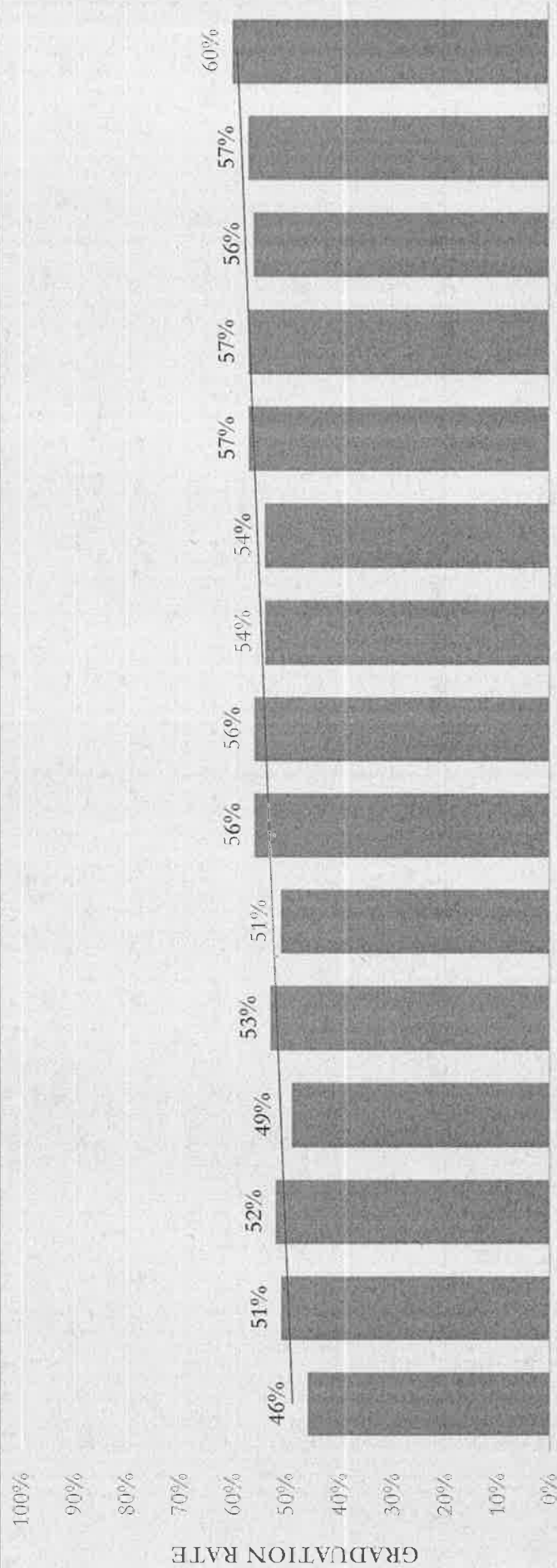
◆ = Fall 2020

# Six-Year Graduation Rates

Year Cohort Entered	Year of Graduation	Six-Year Graduation Rate
Fall 2003	Spring 2009	51%
Fall 2004	Spring 2010	52%
Fall 2005	Spring 2011	49%
Fall 2006	Spring 2012	53%
Fall 2007	Spring 2013	51%
Fall 2008	Spring 2014	56%
Fall 2009	Spring 2015	56%
Fall 2010	Spring 2016	54%
Fall 2011	Spring 2017	54%
Fall 2012	Spring 2018	57%
Fall 2013	Spring 2019	57%
Fall 2014	Spring 2020	56%
Fall 2015	Spring 2021	57%
Fall 2016	Spring 2022	60%



# First-Time, Full-Time Graduation Rates Fall 2002 to Fall 2021



Fall 2008 Fall 2009 Fall 2010 Fall 2011 Fall 2012 Fall 2013 Fall 2014 Fall 2015 Fall 2016 Fall 2017 Fall 2018 Fall 2019 Fall 2020 Fall 2021 Fall 2022

■ Six-Year Graduation Rate    — Linear (Six-Year Graduation Rate)



## First-Time, Full-Time Cohort: Average Year 1 Student Debt\* Among Borrowers by Race / Ethnicity

Cohort	Black or African American	Hispanic/Latino	White	All
Fall 2010	\$9,659	\$9,572	\$8,998	\$9,005
Fall 2011	\$9,097	\$9,252	\$8,963	\$8,920
Fall 2012	\$10,203	\$9,251	\$8,738	\$8,885
Fall 2013	\$8,612	\$9,051	\$9,447	\$9,134
Fall 2014	\$9,540	\$8,700	\$9,573	\$9,417
Fall 2015	\$9,708	\$8,708	\$9,455	\$9,535
Fall 2016	\$10,880	\$9,312	\$10,189	\$10,078
Fall 2017	\$10,133	\$9,850	\$9,527	\$9,619
Fall 2018	\$9,879	\$9,085	\$9,016	\$9,229
Fall 2019	\$9,284	\$9,595	\$9,394	\$9,515
Fall 2020	\$7,859	\$8,102	\$9,230	\$8,870
Fall 2021	\$7,873	\$6,912	\$8,496	\$7,989
Percent Change	-18.5%	-27.8%	-5.7%	-11.0%

\*Includes all debt including Parent Plus Loans

# Most Recent Enrollment Initiatives Academic Affairs

Expanded Academic  
Success Center in  
the Library

Office of  
Opportunity  
Programs

Employability  
Initiative and Use of  
Labor Market Data

New Agreements  
(MOU/MOA) with  
External Partners

On-Ground  
Recruiting in  
New York

Enhanced  
Partnership with  
Rebel to Improve  
Marketing

Coordination of  
Student  
Communication  
Across Units

Improved Dual  
Enrollment Program,  
New Early Science  
Research Program

Early "Holds"  
Intervention

"At-Risk Student"  
Intervention in ASC  
Based on Updated  
Student Data

Major Spotlight  
Events

New High-Demand  
Academic Programs  
(Undergraduate and  
Graduate)

Enhanced Guidance  
Counselor Outreach

Admissions Rating  
Modeling

Financial Aid Award  
Modeling

## EASTERN CONNECTICUT STATE UNIVERSITY

FY22 Revised Budget vs. Current Estimate

	FY22 Revised Budget	FY22 Current Estimate	Budget vs. Estimate	
			Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>				
Tuition (Gross)	20,983,522	21,201,238	217,716	1.00%
PT Part Time Tuition (Gross)	1,610,304	1,493,526	(116,778)	-7.30%
PT General University Fee	1,756,690	1,594,702	(161,988)	-9.20%
University General Fee (excluding Accident Ins.)	16,737,744	16,826,169	88,425	0.50%
University Fee	3,251,650	3,263,305	11,655	0.40%
PT Extension Fee (Gross)	2,456,506	2,416,830	(39,676)	-1.60%
All Other Student Fees	725,015	582,108	(142,907)	-19.70%
Accident Insurance	182,514	172,221	(10,293)	-5.60%
State Appropriations	28,605,936	28,886,410	280,474	1.00%
Additional State Appropriation (Dev Edu, Outcomes Based, etc.)	387,513	413,964	26,451	6.80%
Additional State Appropriation (salary cost, operating support, RSA adj)	-	3,447,837	3,447,837	NA
Fringe Benefits Paid By State	31,521,502	33,342,192	1,820,690	5.80%
Housing	18,457,298	19,126,186	668,888	3.60%
Food Service	6,001,102	6,296,609	295,507	4.90%
All Other Revenue	1,285,170	1,215,891	(69,279)	-5.40%
Less: Contra Revenue	(605,257)	(715,246)	(109,989)	18.20%
<b>Total Revenue</b>	<b>133,357,209</b>	<b>139,563,942</b>	<b>6,206,733</b>	<b>4.70%</b>
<b>Expenditures:</b>				
<b>Personal Services:</b>				
<b>Total Full Time</b>	<b>45,501,551</b>	<b>46,224,912</b>	<b>723,361</b>	<b>1.60%</b>
<b>Part Time:</b>				
Lecturers (PTLs)	5,619,176	5,770,888	151,712	2.70%
Lecturers (NCLs)	337,951	347,994	10,043	3.00%
Perm/Intermit PT	205,417	198,224	(7,193)	-3.50%
University Assistants	1,234,935	853,232	(381,703)	-30.90%
Graduate Assistants	272,000	210,880	(61,120)	-22.50%
Student Labor	2,164,286	1,619,550	(544,736)	-25.20%
Other Part Time	262,147	368,149	106,002	40.40%
<b>Total Part Time</b>	<b>10,095,912</b>	<b>9,368,917</b>	<b>(726,995)</b>	<b>-7.20%</b>
Overtime	835,000	849,913	14,913	1.80%
All Other Personal Services	2,072,590	3,312,055	1,239,465	59.80%
Subtotal Personal Services	58,505,053	59,755,797	1,250,744	2.10%
Fringe Benefits	41,396,465	42,000,093	603,628	1.50%
Worker's Comp. Recovery	178,960	158,570	(20,390)	-11.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>100,080,478</b>	<b>101,914,460</b>	<b>1,833,982</b>	<b>1.80%</b>
<b>Other Expenses:</b>				
Inst. Financial Aid/Match	12,861,063	13,712,748	851,685	6.60%
Waivers	1,407,005	1,277,675	(129,330)	-9.20%
Utilities	3,993,440	3,973,600	(19,840)	-0.50%
All Other Expenses	19,031,871	18,345,826	(686,045)	-3.60%
<b>Total Other Expenses</b>	<b>37,293,379</b>	<b>37,309,849</b>	<b>16,470</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>137,373,857</b>	<b>139,224,309</b>	<b>1,850,452</b>	<b>1.30%</b>
<b>Addition to (Use of) Funds Before Designated Items</b>	<b>(4,016,648)</b>	<b>339,633</b>	<b>4,356,281</b>	<b>-108.50%</b>
<b>Designated Transfers Per BOR Policies</b>				
Debt Service (University Fee)	(3,251,650)	(3,228,593)	23,057	-0.70%
Debt Service Residence Halls	(1,694,715)	(1,837,570)	(142,855)	8.40%
Debt Service Parking Garage	(479,303)	(323,667)	155,636	-32.50%
Auxiliary Renewal and Replacement	(454,013)	(1,172,983)	(718,970)	158.40%
Transfer to SO - GF/OF swap	(1,044,101)	(1,044,101)	-	0.00%
<b>Total Designated Transfers</b>	<b>(6,923,782)</b>	<b>(7,606,914)</b>	<b>(683,132)</b>	<b>9.90%</b>
<b>Other Designated Fund Requests</b>				
Reserves for FY23 Salary Cost	0	(3,926,358)	(3,926,358)	NA
HEERF II Institutional Support transfer to FY22	4,843,490	4,836,519	(6,971)	-0.10%
HEERF III Institutional Support	6,096,940	6,083,304	(13,636)	-0.20%
Contingency for Potential Enrollment Shortfall	0	0	-	NA
ARPA Funding	0	1,013,278	1,013,278	NA
Reserves for IT Equipment	0	(700,000)	(700,000)	NA
<b>Total Other Designated Fund Requests</b>	<b>10,940,430</b>	<b>7,306,743</b>	<b>(3,633,687)</b>	<b>-33.20%</b>
<b>Addition to (Use of) Funds</b>	<b>0</b>	<b>39,462</b>	<b>39,462</b>	<b>15125235%</b>

**EASTERN CONNECTICUT STATE UNIVERSITY**

**FY24 and FY25 Projections, FY23 Estimate**

	<b>Estimated FY 2023 29-Aug</b>	<b>Biennial Request FY24 Projection</b>	<b>Biennial Request FY25 Projection</b>	<b>FY24 Projection vs. FY23 Budget</b>		<b>FY25 Projection vs. FY24 Projection</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %	Dollars (\$)	Percent %
<b>Revenue:</b>							
Tuition (Gross)	20,860,244	21,486,051	22,130,633	625,807	3.00%	644,582	3.00%
PT Part Time Tuition (Gross)	1,533,380	1,579,381	1,626,762	46,001	3.00%	47,381	3.00%
PT General University Fee	1,629,209	1,678,085	1,728,428	48,876	3.00%	50,343	3.00%
University General Fee (excluding University Fee)	16,817,287	17,321,806	17,841,460	504,519	3.00%	519,654	3.00%
PT Extension Fee (Gross)	3,267,752	3,365,785	3,466,759	98,033	3.00%	100,974	3.00%
All Other Student Fees	2,554,945	2,631,593	2,710,541	76,648	3.00%	78,948	3.00%
Accident Insurance	785,529	785,529	785,529	-	0.00%	-	0.00%
State Appropriations	172,713	172,713	172,713	-	0.00%	-	0.00%
Addtl State Approp (IMRP, Dev Edu and Outcomes BF)	28,669,731	33,117,241	33,117,241	4,447,510	15.50%	-	0.00%
Fringe Benefits Paid By State	430,286	449,648	449,648	19,362	4.50%	-	0.00%
* Additional OF Fringe Paid by State	30,006,830	34,110,759	34,110,759	4,103,929	13.70%	-	0.00%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	4,135,501	4,619,044	4,619,044	483,543	-	-	0.00%
* Provide Support for Salary Cost of the 27th Payroll	2,397,526	-	-	(2,397,526)	-	-	NA
* RSA Adjustment	831,124	-	-	(831,124)	-	-	NA
* Fringe with RSA Adjustment	3,290,075	-	-	(3,290,075)	-	-	NA
* Provide Operations Support Through Short-Term Recovery Funds	1,487,565	-	-	(1,487,565)	-	-	NA
Housing	11,019,398	-	-	(11,019,398)	-	-	NA
Food Service	19,012,186	19,582,552	20,170,029	570,366	3.00%	587,477	3.00%
All Other Revenue	6,446,605	6,640,003	6,839,203	193,398	3.00%	199,200	3.00%
Less: Contra Revenue	1,038,046	1,038,046	1,038,046	-	0.00%	-	0.00%
<b>Total Revenue</b>	<b>(719,540)</b>	<b>(741,126)</b>	<b>(763,360)</b>	<b>(21,586)</b>	<b>3.00%</b>	<b>(22,234)</b>	<b>3.00%</b>
	<b>155,666,392</b>	<b>147,837,110</b>	<b>150,043,435</b>	<b>(7,829,282)</b>	<b>-5.00%</b>	<b>2,206,325</b>	<b>1.50%</b>
<b>Expenditures:</b>							
<b>Personal Services:</b>							
Total Full Time	50,967,122	50,738,497	50,738,497	(228,625)	-0.40%	-	0.00%
Part Time:							
Lecturers PTLs	5,462,649	5,575,753	5,575,753	113,104	2.10%	-	0.00%
Lecturers NCLs	305,098	318,827	318,827	13,729	4.50%	-	0.00%
Perm/Intermit PT	318,136	332,452	332,452	14,316	4.50%	-	0.00%
University Assistants	1,087,273	1,136,200	1,136,200	48,927	4.50%	-	0.00%
Graduate Assistants	292,800	292,800	292,800	-	0.00%	-	0.00%
Student Labor	2,472,045	2,647,560	2,647,560	175,515	7.10%	-	0.00%
Other Part Time	465,737	486,695	486,695	20,958	4.50%	-	0.00%
Total Part Time	10,403,738	10,790,287	10,790,287	386,549	3.70%	-	0.00%
Overtime	836,000	873,620	873,620	37,620	4.50%	-	0.00%
All Other Personal Services	1,667,647	1,742,691	1,742,691	75,044	4.50%	-	0.00%
Subtotal Personal Services	63,874,507	64,145,095	64,145,095	270,588	0.40%	-	0.00%
Fringe Benefits	48,840,393	51,499,657	54,074,640	2,659,264	5.40%	2,574,983	5.00%
Worker's Comp. Recovery	177,552	177,552	177,552	-	0.00%	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>112,892,452</b>	<b>115,822,304</b>	<b>118,397,287</b>	<b>2,929,852</b>	<b>2.60%</b>	<b>2,574,983</b>	<b>2.20%</b>
<b>Other Expenses:</b>							
Inst. Financial Aid/Match	13,610,109	14,018,412	14,438,964	408,303	3.00%	420,552	3.00%
Waivers	1,514,615	1,606,053	1,606,855	45,438	3.00%	46,802	3.00%
Utilities	4,424,823	4,778,809	5,161,114	353,986	8.00%	382,305	8.00%
All Other Expenses	19,233,606	19,806,507	20,297,473	572,901	3.00%	490,966	2.50%
<b>Total Other Expenses</b>	<b>38,783,153</b>	<b>40,163,781</b>	<b>41,504,406</b>	<b>1,380,628</b>	<b>3.60%</b>	<b>1,340,625</b>	<b>3.30%</b>
<b>Total Expenditures</b>	<b>151,675,605</b>	<b>155,986,085</b>	<b>159,901,693</b>	<b>4,310,480</b>	<b>2.80%</b>	<b>3,915,608</b>	<b>2.50%</b>
<b>Addition to (Use of) Funds Before</b>	<b>3,990,787</b>	<b>(8,148,975)</b>	<b>(9,858,258)</b>	<b>(12,139,762)</b>	<b>-304.20%</b>	<b>(1,709,283)</b>	<b>21.00%</b>
<b>Designated Transfers Per BOT Policies</b>							
Debt Service (University Fee)	(3,267,752)	(3,365,785)	(3,466,759)	(98,033)	3.00%	(100,974)	3.00%
Debt Service Residence Halls	(2,584,076)	(2,574,750)	(2,573,713)	9,326	-0.40%	1,037	0.00%
Debt Service Parking Garage	(389,365)	-	-	389,365	-100.00%	-	NA
Auxiliary Renewal and Replacement	(500,000)	(500,000)	(500,000)	-	0.00%	-	0.00%
<b>Total Designated Transfers</b>	<b>(6,741,193)</b>	<b>(6,440,535)</b>	<b>(6,540,472)</b>	<b>300,658</b>	<b>-4.50%</b>	<b>(99,937)</b>	<b>1.60%</b>
<b>Other Designated Fund Requests</b>							
Debt Service Prefunding	-	-	-	-	NA	-	NA
Transfer to SO - GF/OF swap	(1,195,234)	(1,221,530)	(1,242,296)	(26,296)	2.20%	(20,766)	1.70%
Other Transfers	-	-	-	-	NA	-	NA
Reserves for FY23 Salary Cost	3,899,907	-	-	(3,899,907)	-	-	-
Contingency for potential Enrollment shortfall	(460,906)	-	-	460,906	-	-	-
CARES Act Funding Institutional Support FY20	-	-	-	-	NA	-	NA
HEERF Institutional (Loss Revenue)	-	-	-	-	NA	-	NA
ARPA Funding	506,639	-	-	(506,639)	-	-	-
CRF Funding Approved	-	-	-	-	NA	-	NA
<b>Total Other Designated Fund Requests</b>	<b>2,750,406</b>	<b>(1,221,530)</b>	<b>(1,242,296)</b>	<b>(3,971,936)</b>	<b>-144.40%</b>	<b>(20,766)</b>	<b>1.70%</b>
<b>Addition to (Use of) Funds</b>	<b>(0)</b>	<b>(15,811,040)</b>	<b>(17,641,026)</b>	<b>(15,811,040)</b>	<b>NA</b>	<b>(1,829,986)</b>	<b>11.60%</b>

**Summary of Recommendations from Spring Budget Forum  
and Responses Discussed at 9/21/22 BRAC meeting**

**Cost Saving Ideas**

Idea	Response
1. Low water flow regulators for toilets	<ul style="list-style-type: none"> <li>Standard toilet flush valves are 1.6 gallons on campus – going below that has resulted in major sewer line back-ups.</li> <li>Other water saving projects include changing all showers heads from 2.50 GPM to 1.75 GPM, saving around 10,700 gallons of water a day (when dorms are in use).</li> <li>Also replaced all our primary and secondary heating pumps in the North heating plant from liquid cooled pumps to air cooled pumps, saving around 817,190 gallons a month during the heating season.</li> </ul> <p align="right">(From Ed Figiela in Facilities)</p>
2. Remove desktop computers from computer labs (have a laptop fund for students in need)	<ul style="list-style-type: none"> <li>Not all agree that labs are underutilized (Jim Howarth just received a request for MORE computer labs)</li> <li>Some software required for courses won't run on basic laptops – need labs for students to have access to the software</li> </ul>

**Revenue Ideas**

Idea	Response
1. Rent out Eastern facilities to external groups	
a. Utilize Eastern facilities for summer camps and summer conferences for teachers	<ul style="list-style-type: none"> <li>Plans are in place to try offering some academic camps beginning next summer.</li> </ul> <p>Potential challenges:</p> <ul style="list-style-type: none"> <li>Summer is when renovations are done in the dorms, so residential camps will shorten the time available for this purpose.</li> <li>Dorm rooms must be cleaned between each guest, so this increases custodial costs.</li> <li>Chartwells will need to hire more summer staff than usual.</li> </ul>
b. Create a cost center to collect revenue from renting space. This could also allow faculty to offer mini-courses and share in the course profits	<ul style="list-style-type: none"> <li>Need to learn more about this</li> </ul>

c. Get on the GSA Schedule or partner with EDC to provide regional training programs to companies	<ul style="list-style-type: none"> <li>• Need to understand more about what's involved in this</li> </ul>
2. Charge for parking	<ul style="list-style-type: none"> <li>• Collective bargaining agreements require that Eastern provide free parking to employees.</li> <li>• Fee for a parking pass is already included in the University General Fee for each student.</li> </ul>
3. Determine where our competitive advantages are and focus on those programs. Don't add courses in new areas (e.g., Data Science) until we invest in existing programs that are in demand.	
4. Offer a Small Business Certificate program for trade workers (geared toward Windham Tech students/graduates)	<ul style="list-style-type: none"> <li>• We can look into this.</li> </ul>
5. Increase housing revenue locking in the cost of housing for all 4 years for students who live on campus	<ul style="list-style-type: none"> <li>• One challenge is that price of housing depends on the dorm – upperclassmen typically live in more expensive dorms</li> <li>• It may not be cost that is driving students off-campus – many juniors and seniors prefer to be on their own</li> </ul>
6. Increase enrollment	
a. Offer limited tuition waivers to all CT state employees	<ul style="list-style-type: none"> <li>• This might increase enrollment, but if waivers are given it wouldn't be a budget win for the university.</li> </ul>
b. Change focus of Ad Hoc Budget committee to be on enrollment	<ul style="list-style-type: none"> <li>• Increasing enrollment is critical and there are many efforts to do this right now. There is also a need for a committee that is focused on the overall budget—not just enrollment.</li> </ul>
c. Brand Eastern as a university you can graduate from in 3 years (by offering more robust summer programming)	<ul style="list-style-type: none"> <li>• Branding the university this way would not send the right message about what our institution is about.</li> <li>• It could undercut the message that college is more than classes.</li> <li>• It would limit or eliminate the possibility of rich summer opportunities currently available (e.g., summer research fellowships, study abroad/Global Field Courses, etc.)</li> <li>• Many students need to work during the summer to pay for college, so this wouldn't be possible for them.</li> <li>• It may not be possible for all majors, which could present a “truth in advertising” problem</li> </ul>



## Howarth,James R.(Finance and Administration)

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**From:** Howarth,James R.(Finance and Administration)  
**Sent:** Tuesday, July 12, 2022 3:09 PM  
**To:** McCollum,Sarah A.(Facilities Management and Planning)  
**Cc:** Howarth,James R.(Finance and Administration); adhoc budget (Finance and Administration)  
**Subject:** RE: Revenue Ideas

Sara,

Thank you for your ideas, and I agree this would add to the work you and your staff would need to do over the summer. When we consider the extra work to clean the dorms, the summer repair and maintenance we do in the dorms, and the wear on our athletic fields I have not been supportive of this idea. I maybe over thinking the impact on facilities in general and need to reconsider this option.

Jim

**From:** McCollum,Sarah A.(Facilities Management and Planning) <mccollums@easternct.edu>  
**Sent:** Tuesday, July 12, 2022 2:09 PM  
**To:** Howarth,James R.(Finance and Administration) <howarthja@easternct.edu>  
**Subject:** Revenue Ideas

Good Afternoon Mr. Howarth,

I know earlier in the year a meeting was held to give new ideas on how to save money or how to bring in more money due to the financial concerns. It may be something already looked at, and I am sure there is more involved than I am aware of, but I know when I worked at UConn we had a lot of summer camps and events that used our dorms for housing during the summer which brought in a lot of revenue. The sports coaches hosted summer camps for local kids. They hosted conferences for teachers that lasted about a month during the summer, which we ran the dorms almost like a hotel. Yes, there was lot for facilities for turning over the rooms numerous times on the custodial side, so I may be shooting my own foot for recommending it, but I know that I had heard how it was creating so much revenue for the campus. There was additional cost and labor involved when it came to turning the rooms, we even had a company that we had used to rent out the linen, as UConn had originally owned it and had to launder and repackage it. I spent many days in a laundry room myself doing this a few times. But I thought it was worth sending an email with the idea.

Thanks,

Sarah

**Sarah McCollum, Building Superintendent III**  
Facilities Management & Planning  
Eastern CT State University  
83 Windham St.  
Willimantic, CT 06226

## **Howarth,James R.(Finance and Administration)**

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**From:** McGann,Joseph M.(Institutional Advancement)  
**Sent:** Monday, May 2, 2022 10:30 AM  
**To:** Núñez,Elsa M.(President's Office)  
**Cc:** Dorsey,Christopher P.(Admissions); Howarth,James R.(Finance and Administration)  
**Subject:** Summer Place at UH

<https://www.hartford.edu/community/summerplace/default.aspx>

Hello Dr. Nunez – I don't often speak about things Univ of Hartford does well, but they have been running Summer Place since the early 1980s and they have an excellent model.

If we get serious about summer programming for youngsters, I recommend we speak to the folks at UH. Thanks

Joe  
860-465-4514  
[Ways to Support Eastern](#)

## Howarth,James R.(Finance and Administration)

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**From:** Salka,William M.(Academic Affairs)  
**Sent:** Monday, May 2, 2022 10:16 AM  
**To:** Hegenauer,Michelle (Housing and Residential Life)  
**Cc:** Howarth,James R.(Finance and Administration); Delaney,Michelle M.(Student Affairs)  
**Subject:** Budget Idea

Dear Michelle,

Thank you for sharing your idea of locking in the cost of housing for all four years for students who live on campus. I shared the idea with Jim Howarth and the President and they liked the idea. Jim will look into implementing it, possibly for next year.

Thank you again,  
Bill

## Howarth, James R. (Finance and Administration)

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**From:** Beck, John R. (Institutional Advancement)  
**Sent:** Friday, April 29, 2022 9:51 AM  
**To:** adhoc budget (Finance and Administration)  
**Subject:** Ideas

ADHOC Committee,

- In an effort to increase enrollment, I think offering limited tuition waivers to all Connecticut State Employees would be beneficial to Eastern CT State University as well as CT state employees. The limited waivers would financial ease the cost for Higher Education for state employees and their families as well as increase enrollment here.
- Offer a Small Business Certificate program for trade workers. Trade worker specifically - as I would recommend this program be geared toward Windham Technical High School students/graduates.

Thank you for your time,

John

John Beck '06 M'13

University Events Coordinator  
Institutional Advancement  
Office: 860 465 5565

[To Request space for an Event Click Here \(EMS\)](#)

[Ways to Support Eastern](#)

"Success should not be reached alone, but together."

## Howarth,James R.(Finance and Administration)

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**From:** Howarth,James R.(Finance and Administration)  
**Sent:** Friday, April 29, 2022 9:25 AM  
**To:** Runksmeier,Lori L.(Athletics); DeLapp,Julia A.(Center for Early Childhood Education)  
**Cc:** Howarth,James R.(Finance and Administration); adhoc budget (Finance and Administration)  
**Subject:** RE: revenue thought

Lori,

The contract states employees have free parking and the fee for a parking pass is included in the University General Fee paid by each student.

But that was a good idea!

Jim

**From:** Runksmeier,Lori L.(Athletics) <runksmeierl@easternct.edu>  
**Sent:** Friday, April 29, 2022 8:39 AM  
**To:** Howarth,James R.(Finance and Administration) <howarthja@easternct.edu>; DeLapp,Julia A.(Center for Early Childhood Education) <DeLappJ@easternct.edu>  
**Subject:** revenue thought

Charge for parking....plenty of other schools do it, and sure, we'll complain for a bit but it is life in the big city

## Howarth,James R.(Finance and Administration)

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**From:** Browne,Elise C.(Library)  
**Sent:** Thursday, April 28, 2022 3:03 PM  
**To:** adhoc budget (Finance and Administration)  
**Cc:** Hurt,Tara L.(Library); Cook,Hope Marie (Library)  
**Subject:** former savings suggestion

Good day,

Some time ago when ideas for savings were requested, there was a recommendation for low water flow regulators for toilets.

What happened to that Idea? Was it investigated?

Those of us who submitted ideas were anticipating feedback on those ideas and we did not receive any on this a few others.

There are many campuses and other buildings where these type of toilet flow regulators are installed. This could be a water saver for the long haul.

Please look into this.

Thank you for your consideration.

Elise

*Elise Browne  
Library Technician  
J. Eugene Smith Library  
Eastern Connecticut State University  
83 Windham Street  
Willimantic, CT 06226  
860 465-5338 desk  
860 465-4486 Archives Service Desk*



## Howarth, James R. (Finance and Administration)

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**From:** Luxenberg, Howard (English)  
**Sent:** Wednesday, April 27, 2022 7:06 PM  
**To:** adhoc budget (Finance and Administration)  
**Subject:** Budget Savings

Dear Members of the Ad Hoc Budget Committee,

The real budget problem confronting Connecticut higher education is in the hands of the two groups (three if we count the state legislature) least able to solve it.

The problem is this: CSCU has fixed overhead, and with declining enrollment, less money.

This is a business problem. I like my colleagues at ECSU, but they are not by and large business people (and some are very nearly the opposite). I don't know the people on the BOR, but judging from their resumes, they are not, by and large, business people either, although I suspect several fancy themselves such. I have a son in the state legislature, so that tempers my criticism, but in my experience and as a long-time Democrat, Democrats don't understand money, and Republicans don't understand anything except money, and sometimes not even that. This is the triumvirate - the BOR, the AAUP, and the Legislature - responsible for saving higher education in Connecticut. It's hard to like the odds.

The problem - isn't it always? - is money. We don't have enough of it. That's because we don't have enough students. And the demographic trend - the "birth dearth" from 2008 - is only going to make matters worse for higher education in CT when it manifests itself in the enrollment rate in 2025 and thereafter. (Ever-increasing tuitions don't help in recruiting students either.)

How do we get more students? It's helpful to start by thinking of them as customers. A business - any business - gets more customers by:

1. Having a great product (Apple, the Chicago Bulls during the Michael Jordan years)
2. Having a good enough product that's brilliantly and aggressively marketed ("You deserve a break today," the Marlboro Man, "Friends Don't Let Friends Drive Drunk")
3. Finding new markets - new customers - for your existing products (Nike, Disney and every other iconic American brand that has grown by dramatically expanding its international presence)
4. Keeping the customers you have - a challenge with special relevance for the CSUs. (ECSU has the best first year retention rate of the CSUs at 76%, but that still represents a yearly loss of roughly 240 customers at \$27K each - over \$6 million.)

Let's look at each of these in turn.

### Having a great product

I think the CSUs are good schools, but none of them are Michael Jordan. Nor can they be: UCONN is the state's flagship university and the rest of us are role players. So the best we can do is aim for a kind of incrementally better mediocrity. ECSU (founded in 1889) had a 70 year head start when New York broke ground on Long Island for SUNY-Stony Brook, and now Stony Brook University, as they like to call themselves, is the 80th best research university in the world. Schools founded at approximately the same time as ECSU include Stanford (1885) and the University of Chicago (1890).

## **Having a good enough product that's brilliantly and aggressively marketed**

Marlboro was a lady's cigarette, "mild as May," until the ad man Leo Burnett "regendered" it with the Marlboro Man campaign. Sales went from \$5 billion to \$25 billion in 2 years. At that point one out of every four cigarettes smoked was a Marlboro. The key is to have - or create - a distinct and compelling brand.

The CSUs have made some feeble attempts at this. Let WCSU's efforts serve as an example:

"Originating as one of the action steps in the university's 2017 Strategic Plan, a rebranding effort was commissioned in response to the plan's mandate that the university create a distinct identity. Among the points the Strategic Plan sought to address were: the creation of a new slogan and logo for the university, leveraging WCSU as the "best of both worlds" (rural/urban; New England/NYC, etc.), and incorporating "success for a diverse community of learners" into our identity and marketing.

"EFK Group, a digital marketing agency based in Trenton, New Jersey, won the bid to begin the rebranding work. Among its previous corporate and collegiate clients are Nike, Prince, several health systems, Kean University, Columbia University, Rutgers University and NC State.

"The results of EFK Group's research and recommendations were presented to the Faculty Senate and the President's Council, and were adopted.

**"The result is a logo that recognizes our past — a shield has played a prominent role in our institution's history, as demonstrated by our recent social media posts that featured previous logos — and embraces our future.**

**"The university colors also have been strengthened and solidified — maintaining the base of blue and copper that we have been known for, but becoming more bold, strong and crisp. WCSU will continue to feature the cupola in its publications, but with the plethora of colleges and universities that use towers and cupolas, it has struggled to be unique and memorable to those who are new to our institution."** (My emphasis added.)

This isn't pithy advice, it's self-evidently pitiful. But it's just the sort of nonsense that is routinely sold to college administrations by slick consultants. Identity derives from real - not cosmetic - distinction or uniqueness. MIT has a distinct identity - and I'll bet all the money in my wallet against all the money in yours that you have no idea what its logo looks like, or even what its colors are. Nor should we care.

## **Finding new markets**

This is already underway on a small scale with recruiting efforts in Washington, D.C. - a place with lots of high school students and no District of Columbia university system. But all the states have their own higher education superstructures - so poaching their students is harder than bagging high school seniors from D.C. That means we need to look to at international students. Incidentally - or not - ECSU's most famous alumna, the writer Chimamanda Adichie, is from Nigeria.

## **Keeping the customers you have**

We're working on this, but to no great effect. Retention rates for the last 4 years at ECSU are 77%, 80%, 77% and 76%. In 2015 the retention rate was 73%, so my colleagues insist there's some progress. I'm not so sure. (Source: ECSU Self Study). I acknowledge that all the CSUs are working hard at this - but to little or no avail. A business/customer orientation would suggest that it's time for a new approach.

## **Finding a niche**

My alma mater was founded because in 1948 every university in America had a Jewish quota - which at that time meant a ceiling, not a floor. So there was a surfeit of qualified Jewish students and professors and no place

for them until Brandeis. Brandeis has a brand - a highly selective, secular Jewish university with a strong commitment to social causes.

## **Recommendation**

Charter Oak has a brand or at least a distinction: it's an on-line university.

*ECSU could brand itself as a university that not only enables but expects its students to get a degree in 3 years.*

The fundamental economic problem of the university is that it carries 12 months of overhead a year but is only in revenue-generating mode for 8 months. A solution is to generate revenue 12 months a year by adding another semester. Doing so would benefit all of the stakeholders. Professors, at their discretion, could choose to work three semesters a year and earn an additional 50%. Since the university is already paying for a full year's benefit package on top of professor salaries they would get an extra semester of productivity on the cheap. Students could graduate in 3 years, joining the workforce at a presumably higher pay scale a year early. Since this would be a more demanding college experience it would select for more diligent, dedicated and motivated students. There's a saying in marketing that it's better be a lot different than a little better. Offering a "degree in three" would make ECSU unique, attracting a much broader pool of applicants.

The agrarian academic calendar is a holdover from a time when a nation of farmers plowed fields with teams of oxen. Maybe we could update it.

## **It's not too late to be great: A tale of two former Normal Schools, Eastern Connecticut State University and University of California at Santa Barbara**

A normal school is a school for training teachers, and most states opened their first normal schools in the 1800s. What is now Eastern Connecticut State University started out as Willimantic State Normal School in 1889. In 1937 it was renamed Willimantic State Teachers College and 30 years later, in 1967, it became Eastern Connecticut State College. In 1983 it was promoted to University and given the title it carries today: Eastern Connecticut State University.

For the first half of its life, what is now the University of California at Santa Barbara followed a path nearly identical to ECSU's. UCSB was founded in 1891 - 2 years after Eastern - as the Anna Blake School, offering training in home economics and Industrial Arts. It was taken over by the state of California in 1909 and became Santa Barbara State Normal School. In 1921 it became Santa Barbara State College. But the histories of these two former normal schools diverged in 1944, in a way that I think is instructive. In that fateful year an interest group in the city of Santa Barbara persuaded the California State Legislature, the governor of California, Earl Warren, and the Regents of the University of California to move Santa Barbara State College to the University of California system. Churlishly, the state college system in California, the second tier, sued to stop the move, but failed. Today the University of California at Santa Barbara boasts six Nobel Prize winners - mediocre compared to other University of California campuses (UC Berkeley claims 110 Nobel laureates - third in the world, UC San Diego boasts 27 and UCLA 25) - but still 5 more than the University of Connecticut, our flagship university. And of course 6 more than ECSU, or any of the other CSUs.)

California has the best public higher education system in the US, and (arguably) the world. California has the largest economy in the US, and by itself, the 6th largest in the world. These facts are related.

Best,  
Howard Luxenberg  
Adjunct Professor, English

## Howarth, James R. (Finance and Administration)

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**From:** Luxenberg, Howard (English)  
**Sent:** Thursday, April 28, 2022 3:03 PM  
**To:** adhoc budget (Finance and Administration)  
**Subject:** Ad-Hoc Budget Meeting Response

Dear Julia & Jim,

I just watched the budget presentation; these are my thoughts.

When Willie Sutton, the famous "gentleman" bank robber, was captured, the reporters gathered around and asked what was on everyone's mind: "Why do you rob banks, Willie?"

Willie gave them a you-must-have-cow-flop-for-brains look and explained, as he would to a small child, "Because that's where the money is."

The money for us is in increased enrollment - \$14 million if we could return to the enrollment numbers of ECSU's peak. Everything else - and I take it this was your point - is small potatoes. Saving paper, or electricity, or food at meetings is not going to get us to \$14 million.

So, let's start by renaming your committee the Ad-Hoc Committee for Increasing Enrollment. That's the problem we need to solve.

I sent my ideas on that yesterday, and having seen the presentation, I feel they are even more relevant.

Now I'm just another faculty gasbag; but in a prior life I was president of a multimillion-dollar business.

Best,

Howard Luxenberg