

Working Group	Summary of Recommendation	Potential Impact (Non-Financial, Expense, Revenue, Savings, Efficiency)	New/Increased Expenses	New/Increased Revenue	Savings	Notes
Entrepreneurship & Revenue	Explore the use of higher education marketing firms (including alternatives to EAB).	Revenue	X	X		Possible cost savings and increased enrollment opportunity
Entrepreneurship & Revenue	Add Major Gift Officer with a focus on cultivation of large donors.	Revenue	Salary + fringe associated with new position	X		Cost of additional position relative to increased success in Advancement activity
Entrepreneurship & Revenue	Expand summer conference & on-campus events business (Add AC to residence halls).	Revenue	Cost of AC	X		
Academic Efficiencies	Assess relationship with Academic Partnerships in advance of contract renewal.	Savings			X	Possibly more cost effective alternative
Academic Efficiencies	Develop a comprehensive understanding of the academic program portfolio.	Efficiency			X	Right-sizing activity; possible reduction in staffing
Academic Efficiencies	Change the Academic Innovation Fund (AIF) process and reallocate to the Provost's budget.	Non-Financial				Budget reallocation
Academic Efficiencies	Create a unified and targeted retention plan based on student success efforts.	Revenue	X	X		Consultant Hired; Increased retention yields increased tuition & fee revenue and higher graduation rate; reconfiguration of existing services could also result in savings while increasing overall retention.
Academic Efficiencies	Investigate how marketing strategies impact program enrollment.	Revenue	X	X		More impactful enrollment strategies produce higher student yield; focus on targeted marketing
Academic Efficiencies	Include the Provost and Academic Affairs in the Enrollment Advisory Group.	Non-Financial				
Academic / Administrative Efficiencies	Reduce operational expenses by evaluating external consultants verses leveraging internal expertise.	Savings	Increase IR budget		X	Internal versus external effectiveness
Academic / Administrative Efficiencies	Eliminate EAB product: APS and Global Strategies	Savings			\$188,395	Eliminated products
Academic / Administrative Efficiencies	Eliminate EAB product: Edify.	Savings			\$236,688	Continuing to work with and evaluate product. Single data warehouse leading to more reliable data analysis.
Administrative Efficiencies	Review professional development for faculty with focus on FYE & Faculty Academy.	Efficiency				Consultant currently working with FYE for onboarding students. Structure is being created to strengthen Faculty Academy
Administrative Efficiencies	Achieve personnel efficiencies by strategically examining all university positions.	Savings			X	Right-sizing activity
Administrative Efficiencies	Achieve personnel efficiencies by reviewing the structure of Student Success Division.	Savings			X	Consultant currently reviewing student success efforts. Right-sizing activity
Administrative Efficiencies	Achieve personnel efficiencies by considering placing Disability Services within the Division of Academic Affairs.	Revenue		X	X	Possible increase retention; reduced redundancy
Administrative Efficiencies	Consider a university-wide software request and review committee.	Savings			X	Possible saving through cost avoidance
Administrative Efficiencies	More clearly delineate travel policies and procedures.	Savings			X	More cost effective booking
Administrative Efficiencies	Reduce overall travel expenses by 5-10%	Savings			\$17-\$34K	Reduction in overall travel expenses
Administrative Efficiencies	Reduce overall catering expenses by 5-10%	Savings			\$21-\$42K	
Administrative Efficiencies	Reduce overall printing expenses by 5-10%	Savings			\$24-\$48K	
Administrative Efficiencies	Commencement Revisioning & Elimination of Winter Ceremony.	Savings			\$47,000-\$50,000	Alter commencement and its location. Concern expressed about leaving campus and tradition.

Administrative Efficiencies	Commencement Revisioning continued: Elimination of printed program.	Savings			\$30,000	Convert printed material to electronic to be viewed on a phone or pad.
Property and Infrastructure	Create Software Request Review Committee.	Savings			X	Possible saving through cost avoidance
Property and Infrastructure	Lengthen the MacBook refresh to four (4) years.	Savings			\$23,424	Currently being rolled-out by IT with MacBook users
Property and Infrastructure	Develop practice of funding grant funded IT equipment within grant proposals.	Savings		X	X	
Property and Infrastructure	Repurpose 185 North Street into faculty, staff or graduate housing.	Revenue	Cost of renovation	\$100,000		Currently under review
Property and Infrastructure	Repurpose 340 Highland into faculty/staff housing.	Revenue	Cost of renovation	\$16,000		Currently in progress; Awaiting relocaiton of IRP Offices in Summer 2024
Property and Infrastructure	Repurpose Herlihy Hall into office and other support space.	Revenue	Cost of renovation	X		Currently under review
Property and Infrastructure	Repurpose Mara 6 & 7 into singles.	Revenue	Cost of furniture	\$460,000		Currenty a short-term strategy in progress. Longer-term changes requires the the evaluation of projected cost versus enrollment and/or retention benefit.
Property and Infrastructure	Consider renting or selling Klondike Service Center.	Revenue	Associated realtor costs	\$\$		Currently unused space is on the market. Not possible to completely vacate Kondike.
Property and Infrastructure	Hire real estate consultant to sell 66 Day Street and 164-174 Highland.	Savings			X	Currently in progress
Property and Infrastructure	Renovate Recreation Center.	Revenue	\$ 13,000,000	X		Requires the the evaluation of projected cost versus enrollment and/or retention benefit.
Property and Infrastructure	Construct proposed "black box" theater within the existing historic building's footprint.	Revenue	\$ 25,000,000	X		In progress. Next phase to include new roof and other structural issues. Increased enrollment and retention
Property and Infrastructure	Consider ending the lease of 150 and 152 Main Street.	Savings			\$38,000	Location serves as brick and mortar "billboard" for university and embodies connection between campus and city.
Student Services (1)	Determine break-even point of housing with benchmarks as part of a long-term strategic housing plan.	Revenue		X	X	Break-even point already known. Revenue based on occupancy
Student Services (2)	Continue to seek methods to remove Herlihy Hall from the total occupancy rate.	Revenue	Cost of renovation	X		Currently under review
Student Services (3)	Work with faculty and staff to pursue living-and-learning or themed housing options.	Revenue	Cost of personnel	X		Increased recruiting and retention
Student Services (4)	Communicate new dining services plans and contract renewal and use of funds received from Chartwells contracts.	Revenue	X	X		In process. Increased enrollment and retention
Student Services (5)	Structure conversations with stakeholders regarding the use of revenue from the new dining services plan.	Revenue		X		In process. Increased enrollment and retention
Student Services (6)	Pursue opportunities for summer recreation and camp options to generate revenue from campus facilities.	Revenue	Cost of AC	X		
Student Services (7)	Increase existing athletic rosters and add new varsity programs as part of the strategic enrollment plan.	Revenue	Cost of facilities, personnel and equipment	X		Evaluate team roster size and associated costs relative to enrollment gain. Consideration to title IV issues
Student Services (8)	Align resource allocation in student activities and entertainment to the strategic plan's stated priorities.	Revenue	X	X		
Student Services (9)	Reevaluate timelines and create streamlined budgeting process & workflows that allow departments the ability to engage in year-long planning.	Efficiency			X	
Student Services (9)	Compare support staff allocaton across all offices.	Efficiency			X	Better align personnel with work requirements
Student Services (10)	Identify one system for tracking student attendance and office visitation.	Efficiency			X	
Student Services (11)	Review policies and procedures regarding student club advisors to increase involement and distribution of labor.	Efficiency			X	