Opening Meeting

THURSDAY, AUGUST 27, 2009
Students First in Challenging Times
Accomplishments of 2008–2009

- CCNE, NASM, NCATE accreditations
- NEASC reaffirmation
- Fulbright scholar Stephen Price
- New Master of Arts in Teaching program
- Wireless campus
Accomplishments of 2008–2009

- Hancock Student Leadership program
- Significant energy savings
- Balanced budget
- Architectural design work begins on Visual and Performing Arts facility
- Significant gifts: Union Savings Bank, Praxair, Morganti, FIPSE
Benjamin Franklin’s Wisdom

“We must all hang together, or assuredly we shall all hang separately.”
Teamwork & sacrifice in the face of an $8.6 billion deficit

- Concessions by bargaining units
- Hiring freeze
- Retirement incentive program
- 10% reduction in Management/Confidential positions
- 5.6% tuition and fees increase
- Flexibility in scheduling and class size
A comparative view of state employee furlough days

- Colorado and Oregon: 12 annually
- Maine: 10 annually for two years
- California: 2 monthly
- Hawaii: 3 monthly
- Arizona State University: 9, 12 or 15 annually
FY10 Spending Plan

Balanced budget at $111.4 million

Assumptions
- 5% increase in full-time enrollment
- Part-time enrollment remains constant
- 100% housing occupancy

Financial drivers
- Enrollment increases
- Vacancies

Additions in budget
- $100,000 for library collections
- Increased funding for student labor
- $633,000 increase in financial aid
Challenge of reduced staffing levels: retirements

26 colleagues accepted retirement packages

- AAUP—7
- Management—1
- Administrative and Residual—1
- Clerical—7
- Maintenance—8
- SUOAF—2
Challenge of reduced staffing levels: vacancies

45 non-teaching vacancies as of June 30

- Clerical and Administrative and Residual—16
- Maintenance—12
- Management—2
- SUOAF—15
Challenge of reduced staffing levels: refilling positions

- University leadership determined priorities in June & July
- CSUS approved refilling of 13 positions in critical areas
- Search for the VP for Finance and Administration in January
Challenge of reduced staffing levels: AAUP faculty

- Teaching staff in FY10 at the same level as FY09
- Reliance on one-year special appointments
- Tenure track searches for 2010–2011
How do we maintain momentum & continue to serve our students?

The lesson of Apollo 13
Focus collectively on efficiency & effectiveness

- Plan ahead
- Think across organization boundaries
- Pool human resources
- Employ more student workers
- Manage expectations
- Evaluate staffing and flow of work
- Consider what we might stop doing
In our choices and decision-making

Be driven by priorities of our Strategic Plan

Western Connecticut State University capitalizes on its outstanding faculty and its location in the greater New York metropolitan area to create a diverse university community that—in its range of quality academic programs and in its enriching and supportive student-focused environment—is characteristic of New England’s best small, private universities but with much more affordable costs.
In our choices and decision-making

- Remember for whom we are here: the students of WCSU
- Remember what we do: create the future
And back to Dr. Franklin

“The sleeping fox catches no poultry. Up! Up!”