



Fitchburg State University

Board of Trustees Meeting

Fitchburg State University Board of Trustees Meeting

Published on May 30, 2023 at 11:29 AM EDT

Date and Time

Tuesday June 6, 2023 at 8:15 AM EDT

Location

Presidents' Hall
Mazzaferro Center
291 Highland Avenue
Fitchburg, MA 01420

Notice of a meeting of the Fitchburg State University Board of Trustees, Tuesday, June 6, 2023 at 8:15 a.m.
The meeting will take place in Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

Agenda

	Purpose	Presenter	Time
I. Opening Items			8:15 AM
Opening Items			
A. Record Attendance and Guests			
B. Call the Meeting to Order			
C. Public Comments			3 m

	Purpose	Presenter	Time
D. Approve Minutes from the Board of Trustees March 28, 2023 - VOTE (40-22/23)	Approve Minutes		1 m
II. Chartwells New Format			8:19 AM
A. Required Commuter Meal Plan - VOTE (41- 22/23)	Vote		5 m
III. Finance and Administration Committee			8:24 AM
A. FY2024 Budget Narrative	Discuss		10 m
B. FY2024 BOT Budget Summary	Discuss		5 m
C. FY2024 BOT Trust Fund Summary	Discuss		5 m
IV. FY2024 Budget Votes			8:44 AM
A. DAY Undergraduate Fee Increases - VOTE (43- 22/23)	Vote		3 m
B. SGOCE Technology Fee Increase - VOTE (44- 22/23)	Vote		3 m
C. International Student Service Fee - VOTE (45- 22/23)	Vote		3 m
D. SGOCE Graduate Prior Learning Credit - VOTE (46-22/23)	Vote		3 m
E. CPS Community Music Lesson Fee Increase - VOTE (47-22/23)	Vote		2 m
F. ALFA Fees - VOTE (48-22/23)	Vote		3 m
G. FY2024 Budget - VOTE (42-22/23)	Vote		3 m
H. Merge N91 and N93 Capital Funds - VOTE (49- 22/23)	Vote		3 m
I. Roll Forward of Funds to FY2024 Budget - VOTE (50-22/23)	Vote		3 m

	Purpose	Presenter	Time
V. Financial Sustainability Plan - Phase 1			9:10 AM
A. Receive Report - VOTE (54-22/23)	Vote		15 m
VI. Finance Dashboard			9:25 AM
A. Current Finance Dashboard	FYI		5 m
VII. Slate of Officers			9:30 AM
A. VOTE (51-22/23)	Vote		1 m
VIII. By-Laws Amendment			9:31 AM
A. Amend by-laws to provide for a review of the by-laws every five years - VOTE(55-22/23)	Vote		3 m
IX. Notifications			9:34 AM
A. Personnel Actions (N09-22/23)	FYI		1 m
B. Financial Statements (N10-22/23)	FYI		2 m
X. Student Trustee Report			9:37 AM
A. Allison Turner will provide the Student Trustee Report	FYI		5 m
XI. Chair's Report			9:42 AM
A. C. Deborah Phillips will provide the Chair's Report	FYI		5 m
XII. President's Report			9:47 AM
A. COVID-19 Update	FYI		5 m
B. End of the Year Activities	FYI		3 m
C. Academic Calendar 2023-2024	FYI		1 m
D. News Articles	FYI		1 m

	Purpose	Presenter	Time
XIII. Executive Session			9:57 AM
<p>It is requested that the Board of Trustees enter into executive session in accordance with MGL c. 30A, Section 21 (a)(1) to discuss the reputation, character, physical condition or mental health, rather than professional competence, of an individual in relation to the sabbatical leave provision within the terms of Article XV, Section C of the MSCA and BHE collective bargaining agreement. (other information withheld under MGL c. 214, Section 1B right to privacy)</p> <p>The Board will return to open session.</p>			
A. VOTE (56-22/23)	Vote		5 m
XIV. Executive Session Discussion			10:02 AM
A. VOTE (57-22/23)	Vote		3 m
XV. Closing Items			10:05 AM
A. Adjourn Meeting	Vote		

Coversheet

Approve Minutes from the Board of Trustees March 28, 2023 - VOTE (40-22/23)

Section: I. Opening Items
Item: D. Approve Minutes from the Board of Trustees March 28, 2023 - VOTE
(40-22/23)
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Board of Trustees Meeting on March 28, 2023
VOTE Minutes.pdf

DRAFT



Fitchburg State University

Minutes

Board of Trustees Meeting

Fitchburg State University Board of Trustees Meeting

Date and Time

Tuesday March 28, 2023 at 8:15 AM

Location

Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

Notice of a Meeting of the Fitchburg State University Board of Trustees to be held on Tuesday, March 28, 2023 at 8:15 a.m. in Presidents' Hall, Mazzaferro Center, 291 Highland Ave., Fitchburg, MA 01420

Trustees Present

A. Turner, C. Stimpson (remote), D. Phillips, D. Tiernan (remote), E. Gregoire, J. Flanagan, K. Spinelli, L. Barrieau, M. Fiorentino, Jr. (remote), S. King-Goodwin (remote)

Trustees Absent

None

Ex Officio Members Present

R. Lapidus

Non Voting Members Present

R. Lapidus

Guests Present

A. Pereira, A. Tourigny, C. Estrella, F. Barricelli, G. Doiron, G. Doiron, J. Bry, J. Murdoch, J.Hanselman, M. Bruun, N. Mani, P. Marshall, P. McCafferty, R. Diakite, R. Hynes, R. Toomey, S. Levine, S. Swartz

I. Opening Items

A. Record Attendance and Guests

B. Call the Meeting to Order

D. Phillips called a meeting of the board of trustees of Fitchburg State University to order on Tuesday Mar 28, 2023 at 8:16 AM.

C. Public Comments

Dr. Rala Diakite, MSCA Chapter President addressed the Board. She thanked the Trustees for the opportunity to speak. She referred to the votes and notifications in the packet that are the results of the dedicated teaching and service of the faculty. She asked the Board to acknowledge their dedication to Public Higher Education. She spoke about the rise in the cost of living and low pay that teachers are receiving. She advocated strongly for the Board to contact Governor Healey to support pay increases for faculty, staff and librarians in Public Higher Education. "Your voice, your support can make a difference." She said the time is now to publicly recognize the faculty, librarians, and staff and equality wages is important.

D. Approve Minutes from the Board of Trustees February 7, 2023 meeting - VOTE (25-22/23)

L. Barrieau made a motion to approve the minutes from Board of Trustees Meeting on 02-07-23.

E. Gregoire seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

D. Phillips	Aye
K. Spinelli	Aye
J. Flanagan	Aye
S. King-Goodwin	Aye
E. Gregoire	Aye
D. Tiernan	Aye
A. Turner	Aye
L. Barrieau	Aye
C. Stimpson	Aye
M. Fiorentino, Jr.	Aye

II. Tenure

A. Tenure- VOTE (26-22/23)

The President next presented the candidates for tenure and tenure with promotion. He highlighted that there is a formal process for candidate review. All candidates are recommended and supported by the candidate's respective department, Department Chair, Dean and Provost before presidential review.

M. Fiorentino, Jr. made a motion to approve the recommended faculty for tenure and tenure with promotion effective September 1, 2023.

J. Flanagan seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

L. Barrieau	Aye
S. King-Goodwin	Aye
D. Phillips	Aye
E. Gregoire	Aye
J. Flanagan	Aye
D. Tiernan	Aye
M. Fiorentino, Jr.	Aye
A. Turner	Aye
C. Stimpson	Aye
K. Spinelli	Aye

III. Student Affairs Update

A. Laura Bayless and Robert Hynes will present.

The President said the topic of health services and mental health was being presented today at the request of the Board. There are rising concerns around mental health and the university is taking proactive steps to try and address these issues.

Dr. Laura Bayless, Vice President of Student Affairs and Dr. Robert Hynes, Assistant Dean for Student Support Services provided a PowerPoint presentation.

L. Bayless started the presentation by apologizing for being late to the meeting as there was a student, prior to the start of the workday, in her area requiring assistance. She provided the student with the appropriate support before attending this meeting.

L. Bayless discussed the physical health and mental health survey in detail.

D. Phillips asked that L. Bayless provide background on CHC and how they became a provider for Fitchburg State University.

L. Bayless explained that a number of our clinicians left in 2020 which brought us to a place of next steps within the Health Services Department. Prior to that time, there had

been some discussions on the services provided and how to meet the changing needs of students. We formed a partnership with CHC (Community Health Connections) where their mission is to offer various kinds of health care, physical, mental and behavioral. They are as passionate about health care as we are about education.

J. Flanagan asked if students get prioritized when contacting CHC regarding mental health issues. L. Bayless stated that service is not prioritized like physical health issues. Students can see a counselor on campus faster than an off-site partner.

L. Bayless talked about how students get to CHC and stated that the largest obstacle is that students have to switch their health care provider. Many students choose not to switch and remain with their primary care provider. The takeaway from the survey is that there were few criticisms but we need to do better with communication regarding the services offered. We will continue to survey the students in the future.

There was a discussion.

R. Hynes talked about the care that Counseling Services provides to students, which includes unlimited sessions. He noted although there has been a decline in student enrollment, however, Counseling Services is still seeing the same number of students as they have in past years. He noted that during COVID, the office needed to be innovative with remote sessions. Students could email to initiate care and with that, the department could gather a great deal of information. The university has become incredibly nimble. He recognized the need for students to be seen immediately. Students are struggling. They are also bothered by financial concerns. The university has also seen increases in Disability Services; students are registering for mental health disabilities. He talked about the advances in technology that have assisted with students' needs in Disability Services. The campus has made great strides with ramps, elevators and other physical modifications. Students are now dealing with anxiety, panic attacks and other challenges that are difficult to accommodate, especially in the classroom. He talked about the CARE (Community Assessment and Risk Evaluation) team with the wraparound approach taken. There are increased reports to the CARE team.

There was a discussion on the stigma being reduced for those seeking mental health support, funding, and new positions within Counseling Services. There is an effort to educate the campus on how to help students receive health care and wellness information.

J. Flanagan thanked them for the presentation, she noted the data looks astounding, the numbers are rising. She mentioned the Dr. Conroy speaker series that might be beneficial to our students.

There was a discussion around how employees avail themselves to mental health services.

IV. Academic Affairs Committee Report

A. New Academic Program: M.S. in Construction Management - VOTE (27-22/23)

P. Marshall informed the Board of the Academic Affairs Committee's approval of the M.S. Construction Management Program. The following introductions were made:

Dr. Jennifer Hanselman, Dean of Health and Natural Sciences

Dr. Becky Copper-Glenz, Dean of Graduate, Online and Continuing Education

Dr. Nirajan Mani, Department Chair, Engineering Technology

Dr. Sara Levine, Dean of Arts and Sciences

P. Marshall expressed her appreciation to those that worked on putting the new program together. There is a high demand for this program. Construction managers coordinate complex structures and this program will provide them with the necessary skills. The program aligns with the University Strategic Plan. If approved by the Board and the BHE, the university will be the first in the state offering this program and it will help to further differentiate Fitchburg State. The program is completely online. The university has various partnerships that represent distinguished companies. There is an advisory board in place and one of the charges is to eventually offer a 4+1 program.

J. Hanselman expressed her gratitude to the Engineering Technology department, it takes a great deal of work to put a new program together.

J. Flanagan thanked the provost, and commented on the robust conversation that took place at the Academic Affairs Committee Meeting. She is proud of Fitchburg State, and the work outside this institution is well recognized.

J. Flanagan made a motion to approve the proposal to offer a M.S. Construction Management Program for submission to the State Board of Higher Education.

K. Spinelli seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

D. Tiernan Aye

D. Phillips Aye

L. Barrieau Aye

M. Fiorentino, Jr. Aye

A. Turner Aye

S. King-Goodwin Aye

J. Flanagan Aye

C. Stimpson Aye

K. Spinelli Aye

E. Gregoire Aye

V. Budget, Finance and Facilities Committee Report

A. FY24 Budget Summary

J. Bry discussed the budget summary and provided the Budget, Finance and Facilities Committee highlights. He stated that a couple of months ago, the university had reported to the committee that the university might expect an \$8 to \$9 million shortfall. He talked about fringe benefits and the goal of transitioning more employees onto state maintenance. He reported that expenses for central services have increased mainly due to rising utility costs. He discussed performance funding, the fair share act and the additional funds that state universities might be receiving. At this point, based on the Governor's budget proposal, he felt comfortable that the university would be receiving a \$2.5 million infusion plus \$1 million to the base appropriation. Although this is good news, he expressed caution regarding future years indication that it was not clear this level of funding would be on-going.

There was a discussion on the proposed tuition lock and its implementation. There are more questions than answers on this subject at the moment.

B. Preventing and Reporting Fraud, Waste and Abuse

This was presented for informational purposes.

C. Internal Control Plan 2023 - VOTE (28-22/23)

J. Bry stated that the university has not asked for this document to be adopted in a while, although many offices have their own internal controls that are reviewed annually. During COVID, many policies were adapted to meet the changing needs of the institution.

K. Spinelli stated both reports are good to have. She noted how the management is taking care to keep these documents up-to-date. Internal procedures updated annually is a great practice and bringing these policies to the board is appreciated.

There was a discussion.

K. Spinelli made a motion to adopt the 2023 Internal Control Plan.

J. Flanagan seconded the motion.

The board **VOTED** to approve the motion.

Roll Call

D. Phillips	Aye
D. Tiernan	Aye
S. King-Goodwin	Absent
M. Fiorentino, Jr.	Aye
A. Turner	Aye
J. Flanagan	Aye
K. Spinelli	Aye
C. Stimpson	Aye
E. Gregoire	Aye

Roll Call

L. Barrieau Aye

D. Higher Education - Surtax Spending

J. Bry commented that the largest portion of the surtax will be appropriated to Financial Aid and \$30 million for support services. He discussed the different pools of money that will be given to the various schools including Community Colleges.

VI. Notifications

A. Promotions (N08-22/23)

The promotions were presented for informational purposes.

B. Personnel Notifications- (N09-22/23)

The personnel notifications were presented for informational purposes.

VII. Student Trustee Report

A. Update from Student Trustee Allison Turner

A. Turner recognized the women working and associated with Fitchburg State in positions of power in a male dominated society in relation to Woman's History Month and thanked them for being an inspiration. She next reported the complaints she received from several students regarding the delay in the start of school on March 15 as opposed to a cancellation due to inclement weather. Despite this one negative issue, she stated that the overall commuter experience is a 9 out of 10. She next listed the variety of events taking place including the Women's Leadership Conference and Drag Show.

VIII. Chair's Report

A. Update from Chair Debbie Phillips

D. Phillips mentioned an article concerning enrollment that she thought was of interest and will send it to the Board. She noted the June 6 Trustee Retreat and asked that Board members submit any topics for consideration. The President said it would be great to have the topics in advance to get ready, especially data or requests for presentations. He suggested within the next two weeks would be ideal.

IX. President's Report

A. COVID-19 Campus Update

The President reported that COVID is starting to wind down, our numbers are modest and currently, we have no students in isolation. He did note that the Board needs to be aware that the next topic of conversation for this administration, is how to address COVID next year. He stated that most schools in our system are not going to requiring vaccinations, and that the university will have to make a decision on the issue shortly. He noted the bargaining units are going into contract negotiations.

B. Enrollment Update

The President reported that both applications and accepts are significantly up. Currently the use of the Common Application is being reviewed to determine its contributed to this process. The university has a variety of application sources that it is tracking. He stated that enrollments continue to be delayed and students are waiting longer before making decisions.

C. Future Falcon Day

There are two Future Falcon Days, one was on March 18 with 150 respondents although 102 attended, which is a typical show rate. There is a second event scheduled on April 1 where 170 indicated that they will attend. There seems to be a great interest in the Honor's program, less interest in big events and more interest in segmented events around a particular topic. The university continues to learn how people would like to receive information.

D. Financial Sustainability Committee

The Financial Sustainability Task Force had a positive kick-off meeting. Each of the bargaining units were enthused about the exercise. The committee will aggregate the information received from the campus and then share with the Board. There is a website which provides information about the taskforce and an opportunity for campus members to make suggestions. Over the summer work will begin with regard to the committees' recommendations. The president noted the five areas that are to be focused on:

- Student Services
- Administrative Efficiencies
- Academic Efficiencies
- Property & Infrastructure

- Entrepreneurship & Revenue

E. News Articles

The news articles were submitted for informational purposes.

X. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 9:59 AM.

Respectfully Submitted,

D. Tiernan

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER:
SUBJECT: March 28, 2023 meeting minutes	40-22/23

It is requested that the Fitchburg State University Board of Trustees vote to approve the minutes from the March 28, 2023 meeting.

Coversheet

Required Commuter Meal Plan - VOTE (41-22/23)

Section: II. Chartwells New Format
Item: A. Required Commuter Meal Plan - VOTE (41-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - Required Commuter Meal Plan.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER:
SUBJECT: Required Commuter Meal Plan	41-22/23

It is requested that the Fitchburg State University Board of Trustees vote to approve a required commuter meal plan, effective for the fall semester 2024.

Coversheet

FY2024 Budget Narrative

Section: III. Finance and Administration Committee
Item: A. FY2024 Budget Narrative
Purpose: Discuss
Submitted by:
Related Material: Budget Narrative FY2024.pdf

June 6, 2023

Board of Trustees
Fitchburg State University
Fitchburg, MA 01420

FY2024 BUDGET NARRATIVE

In order to balance the challenges of reduced undergraduate enrollment revenues and increased costs, the University's approach to FY24 is to level fund operating budgets, seeking small fee increases, as it works to explore financial sustainability strategies amidst the evolving financial landscape. Costs to operate continue to increase with the largest driver being personnel costs impacted by collective bargaining agreements. The three agreements (AFSCME, APA, MSCA) expire June 30, 2023, and negotiations are just beginning. The governor has set the financial parameters for collective bargaining at a 6% annual increase. Additionally, the new fringe rate is increasing from 41.35% to 45.81%. The other significant impact to the budget is utilities, which are nearly 34% higher.

The framework for the FY24 budget is supported with state appropriations, the School of Graduate, Online and Continuing Education Division (SGOCE), undergraduate enrollment, and residence hall occupancy, addressed individually, below:

State Appropriations

The University receives funds as appropriated by the state legislature and approved by the governor on an annual basis. The governor's FY24 budget recommendation on March 1, 2023 includes a 3% increase in our state appropriation line totaling \$37,687,632. The 3% increase equates to the amount we received this fiscal year, FY23, through the Performance Funding Formula. The formula was developed collaboratively by the Board of Higher Education (BHE) and the state universities to determine total resource requirements and the appropriate allocation of new state funding to support the individual institutions. The current formula is performance based and it is derived from five components: Enrollment; College Participation; College Completion; Workforce Alignment; and Productivity/Affordability. The allocated performance funding is anticipated to remain at the same level, \$1,053,598.

The newly enacted [Fair Share Amendment](#) provides \$1 billion in new spending on education and transportation systems for state agencies. The governor, house, and senate have each issued their version of the FY24 budget. The budget initiatives most likely to be implemented for higher education include:

- **\$84M to \$100M - Financial Aid Expansion** - Including expansion of the MassGrant Plus program, which supports students at public higher education institutions.
- **\$30M – Student Support Services** - Comprehensive student success initiatives.
- **\$20M – MassReconnect** - A program designed to provide cost-free community college education to adults age 25+. This could ultimately benefit FSU if these students transfer to earn their four year degree. Historically community colleges have been a significant enrollment feeder prior to their precipitous drop in enrollment.
- **\$125M to \$140M - Capital Projects** - One-time investments in capital projects.
- **\$10M - Early College** - For the expansion of early college, workforce, technical and innovation pathway programs.
- **\$4.2M to \$4.4M - Mental Health** - For student behavioral health services at state universities and community and municipally-owned colleges

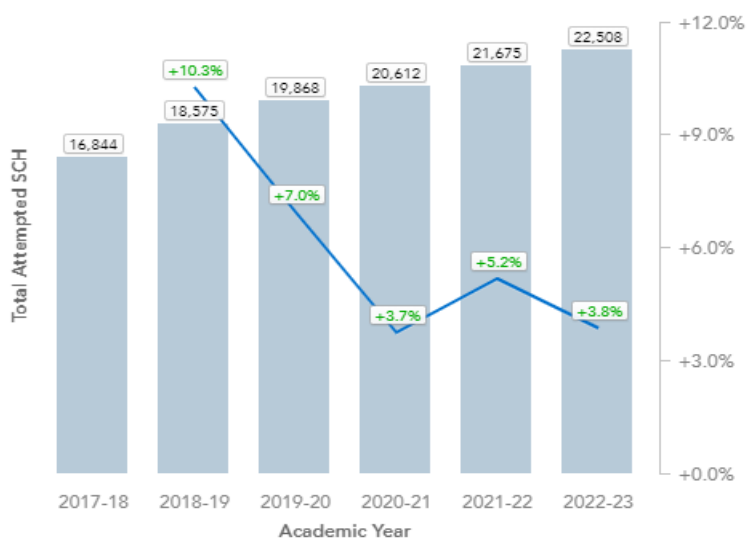
Not included in the House or Senate budgets were the Governor’s \$59M Higher Ed Fee Stabilization and the \$8M State Universities Student Services & Diversity Initiatives. Unfortunately, the projected \$2.5M in additional state funding is no longer part of the FY24 Budget. The anticipated budget deficits have adjusted to approximately \$3.6 million in FY25 and \$4.2 million in FY26.

FSU Cash Flow			
Fiscal Year	Start of FY	End of FY	Projected Deficit
FY23	\$ 57,869,405	\$ 54,428,197	\$ (3,441,208)
FY24	\$ 54,428,197	\$ 50,508,008	\$ (3,920,189)
FY25	\$ 50,508,008	\$ 46,925,549	\$ (3,582,460)
FY26	\$ 46,925,549	\$ 42,758,039	\$ (4,167,510)

Graduate and Continuing Education (SGOCE)

The university generates revenue from a variety of sources, including the self-supporting operation of the SGOCE. The SGOCE has two primary sources of revenue: tuition and the Ed Service Fee. Tuition supports SGOCE programs and operations, while the Ed Service Fee generates approximately \$7.8 million that supports university operations; including academic, administrative and student services, and facilities. Graduate and Continuing Education (GCE) and Accelerated Programs (AP) continue to contribute significantly to the overall financial health of the university. Enrollment for the division is expected to moderately increase, and revenue is projected to increase 5.3% to \$21.5 million. Expenses are projected to increase 8.5% to \$21 million. (See the Fall Trends in Attempted Credit Hours chart below to see the yearly SGOCE performance.)

Trends in Attempted SCH



The growth in attempted credit hours since 2017 shows that the trend is slowing year-over-year (represented by the blue line.)

DAY Undergraduate Enrollment

The University's 2020-25 Self-Study outlines a strategy for undergraduate enrollment that includes adopting an integrated approach to enrollment management, increasing enrollment of underrepresented groups, and providing incentives for students to lower the cost of tuition and fees.

The Enrollment Management/Admissions team have been working to implement new strategies and a strategic plan for recruitment. Efforts in FY23 included participating in the Common

Application - which allows prospective students to prepare a single application that is able to be sent to multiple schools, and also as a tool that helps to suggest added schools for consideration. The number of applications has increased as a result, and the department is working to turn that into deposits. Additionally, the team has significantly increased the number of school visits, provided more and different types of campus visits that better suit today's high school students, and have expedited the application decision and aid award timelines.

As the university works strategically to plan for and pursue new enrollments, the effort is also taking into account financial considerations. In addition to earlier decisions and aid package releases, additional options such as targeted financial incentives are being used to reduce financial barriers for students and their families. The University already provides significant financial aid to students, with \$40 million awarded each year and an average financial aid package of \$14,717. Ninety percent of students qualify for financial aid. The University is also taking advantage of state aid programs to maximize financial assistance and reduce financial barriers for students. The [MassGrant Plus](#) program has already had a significant impact on students by helping reduce their unmet need (see [Appendix 3](#)). Additional MASSGrant Plus funding will not only help reduce the gap but expand the number of students that can be served by this program. The program will support the University's efforts to maintain undergraduate enrollment levels during the demographic decline in the college-aged population.

The estimated undergraduate enrollment in FY24 is expected to decrease to 2,193 FTE students and remain level in future fiscal years. Campuses had hoped that returning to in-person instruction would result in returning to the anticipated declines in undergraduate enrollment pre-COVID. But that has not been the case in general across the country at regional state universities. In fact the decline has continued to accelerate within the statewide university sector. Fitchburg State University enrollment has also not returned and has significantly declined in each fiscal year since the onset of COVID. As part of this, the university has planned for a decline of 102 FTE from 2,295 in undergraduate enrollment.

Enrollment Predictions			
Day Undergraduate	FY 2024	FY 2025	FY 2026
UG Day FTE	2,193	2,186	2,204
UG Headcount	2,450	2,442	2,463
UG FFTE	2,224	2,215	2,225

Residence Hall Occupancy

The occupancy rate of residence halls is expected to increase slightly, but the operating budget for the Housing Trust Fund is still projected to be in deficit by approximately \$1.4 million in FY24 and \$1.7 million in FY25. Some initiatives to increase occupancy have included exploring options like the MWCC Institute, offering more single rooms, a Regional Enrollment Deposit Initiative (REDI), and providing financial support for qualifying students to live on campus. However, these initiatives are not enough to solve the problem entirely. Discussions have already begun on how to repurpose the excess bed capacity in residence halls to reduce the financial drain on the Housing Trust Fund. Some changes, such as repurposing the space for student support services and administrative support, are already being implemented. Longer-term plans are also being explored, such as converting some of the space to a daycare facility.

The university has also begun discussions with the Massachusetts State College Building Authority to explore long-term alternative uses for under-occupied housing buildings (Herlihy Hall and Mara 6 & 7), including the possibility of transferring ownership to the Commonwealth, which balances the Housing auxiliary budget but would not eliminate the university's debt. However, it would open other possible revenue sources to repurpose the building(s). Transferring ownership to another Commonwealth agency would not only help the Housing auxiliary budget but reduce the debt to the university.

Summary of Operating Budget

The funding forecast for state appropriation is \$37.7M, in addition to tuition and fees of \$48.6M, auxiliary services of \$12M, and total revenue of \$113.9M. The expense forecast will increase \$5.1M from FY23 to \$120.3M. This results in a \$3.9M overall operating budget deficit. The overall goal for the upcoming year is to maintain enrollment in an effort to stabilize and guide the right-sizing efforts. The university must remain conscious of the cost of education for our students and their families and the dynamics associated with an increasingly competitive higher education market. The university will balance the FY24 budget with unrestricted assets in fund reserves and slight fee increases to the day undergraduate and SGOCE divisions.

As one of the strategies the University is undertaking to respond to the changing enrollments with the day undergraduate program, and the forecast budget deficit, a [Financial Sustainability Task Force](#) has been convened, with representatives from the three collective bargaining units, to identify potential ideas for cost savings and increasing revenue. The first phase of this effort, currently underway, will be completed in May 2023, with the second phase getting underway immediately afterward to evaluate and provide cost estimates to those recommendations, with the intent to have actionable items to incorporate into the FY25 budget.

University leadership will continue to invest in our future, and strengthen the support services and classroom experiences for our students by continuing two sources of funding: The Academic Innovation Fund (\$250,000) to promote innovation within the academic programs and curriculum; and the University Innovation Fund (\$250,000) to encourage development of innovative initiatives that stimulate enrollment growth, support student retention, or promote financial sustainability within a framework of equity and inclusion. Additionally, funding will continue to remain available to assist with one-time operational support in the form of Extraordinary Budget Requests (EBRQs).

Summary of Revenue Sources

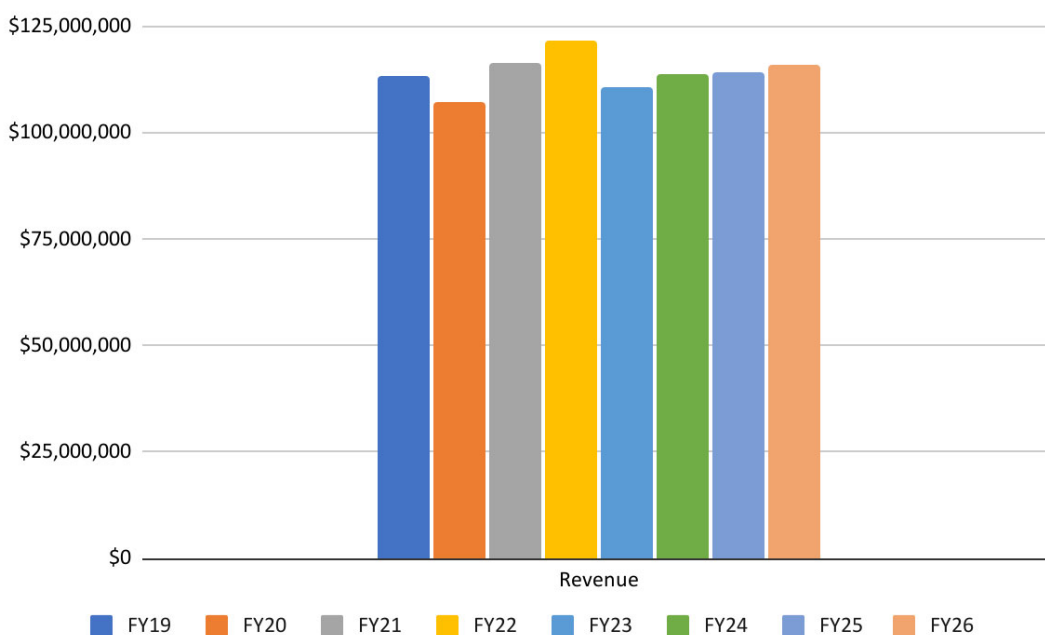
Increases in total revenue of 2.8% compared to the FY23 Updated Budget Projection are the result of the state appropriation increase of 3% and anticipated Collective Bargaining Agreement (CBA) funding. The additional appropriation dollars significantly help with personnel costs by allowing us to have more individuals paid with state appropriation dollars, but also allows the Commonwealth to pick up the associated fringe costs (46% of salary). While day undergraduate enrollment is estimated to decline relative to FY23, the requested 2.5% undergraduate day fee increase will generate approximately \$522K in additional revenues. The requested SGOCE fee increases are projected to result in \$52K (additional revenue included in the chart below). SGOCE as a division continues to grow at a moderate pace and provide revenue for the university.

Revenue Sources	FY23 Updated Budget	FY2024 Budget Proposal	Delta
State Appropriations	\$ 36,634,034	\$ 37,687,632	\$ 1,053,598
Other State Approp.	\$ 1,053,598	\$ 1,887,274	\$ 833,676
Financial Aid	\$ 7,300,000	\$ 7,250,343	\$ (49,657)
Grants	\$ 1,247,504	\$ 1,596,181	\$ 348,677
Dorm Authority Housing	\$ 8,322,539	\$ 8,772,203	\$ 449,664
Food Service	\$ 3,200,000	\$ 3,200,000	\$ -
Tuition and Fees	\$ 48,587,187	\$ 48,572,792	\$ (14,395)
Investment Income	\$ 1,650,000	\$ 1,402,500	\$ (247,500)
Sales and Service	\$ 1,853,100	\$ 1,853,100	\$ -
Unrestricted Assets	\$ 640,986	\$ 1,336,502	\$ 695,516
Foundation	\$ 266,000	\$ 342,000	\$ 76,000
Totals	\$ 110,754,948	\$ 113,900,527	\$ 3,145,579

Highlights in revenue differences from FY23

The major difference between the budgets for FY23 and FY24 is the \$1.9M increase in state appropriations. The Dorm Authority increase is due to an estimated increase in occupancy. Aggregated Tuition and Fee revenue is down slightly, as a result of the FY24 undergraduate FTE enrollment forecast decreasing \$1.2M and GCE increasing \$1.1M. The increase in Unrestricted Assets is due to utilizing fund balances of MSCBA Debt, SGA, and Technology to level fund their budgets.

Actual Revenue and two year Projection



School of Graduate, Online and Continuing Education Update (SGOCE)

The traditional SGOCE programs have increased enrollment over the last year and the SGOCE expects to maintain a slight increase for FY24. This increase is mainly a result of international student growth in the on-campus computer science program which has more than doubled in size over the last two years. There have also been slight increases in several of the graduate education programs. The competition among universities that provide graduate, online and continuing education programs continues to increase, therefore, SGOCE will focus on expanding and creating high demand programs, like the Online M.S. in Construction Management

Program, while also reinvigorating current programs, like our online M.S. in Criminal Justice Program to meet changing student and employer needs.

In addition to digital advertising to market the SGOCE programs, recruitment and outreach strategies will focus on reaching out to local and national employers in a variety of fields, working with alumni and also reaching out to associations and different communities of practice in relation to the SGOCE degree programs.

There is growing need for education beyond the master's degree as alumni and community members seek advancement opportunities in their careers therefore SGOCE continues to focus on growing workforce ready non-credit certificates, workshops and other career focused programming. In addition, they are exploring expansion of life-long learning programs to build on the success of the Adult Learning in the Fitchburg Area (ALFA) program and to meet the changing educational landscape. These efforts are part of the Center for Professional Studies (CPS) program, which has been working to reinvigorate their performance.

Proposed Fee Increases for FY24

As the University actively works toward reducing the deficit, in addition to cost saving measures, the University is also proposing a modest increase in mandatory fees for the undergraduate day program, which will generate an additional \$522,000 in revenue. This revenue will be split between the University Fee and the Technology Fee. The increase of 2.5% represents an average increase across all undergraduate day mandatory fees. The actual percentage increase for each individual fee will vary. In order to keep fees consistent between DAY, SGOCE is proposing a fee increase of \$1 per credit for both the SGOCE undergraduate and graduate technology fee. These fee increases will increase revenue by \$51,765.

SGOCE is proposing several small fee increases, as well as a new fee for the international students. This fee would be \$250 per student per year which will generate \$71,250 in additional revenue to help with administrative costs related to international students (SEVIS applications, programming, and support staff). They are also proposing to implement a \$195 per credit fee for the Graduate Prior Learning Portfolio. This would replace the current practice of charging the full per tuition rate for credits earned through a student's Prior Learning Portfolio. The last proposed fee changes are related to two non-credit programs offered through SGOCE and the Center for Professional Studies. This first would be to increase the ALFA fee from \$40 per course to \$45 per course and to include a charge of \$20 for the ALFA Salon Discussion Groups. The other would be to increase the Community Music Individual Lesson Fees. ([see Appendix 2](#)).

The University projects an overall structural operating deficit of \$3.9 million for FY24 with the increase in fees. The University is committed to providing a high-quality education to its students. However, the cost of providing that education has been increasing steadily in recent years. The cost of technology, in particular, has been rising rapidly. The University needs to invest in new technology to maintain systems and to provide its students with the best possible learning experience. The fee increase will help to fund those investments, as well as other inflationary costs, such as utilities.

The University understands that the fee increase is a burden for students, and is committed to working with students to make the fee increase as manageable as possible. Furthermore, even with the fee increase, the comparative tuition and fee cost is still lower than that of state university peers. (See [Appendix 1](#))

Summary of Operating Expenses

Total operating expenses are projected to increase 4.5% to \$120.3M which consists of faculty and staff salaries, SGOCE operating cost increases and an increase in energy costs. Further details in expense categories are provided below. Other than these three increases, department operating budgets are level. Because more personnel were moved to the state payroll there were savings in fringe benefits.

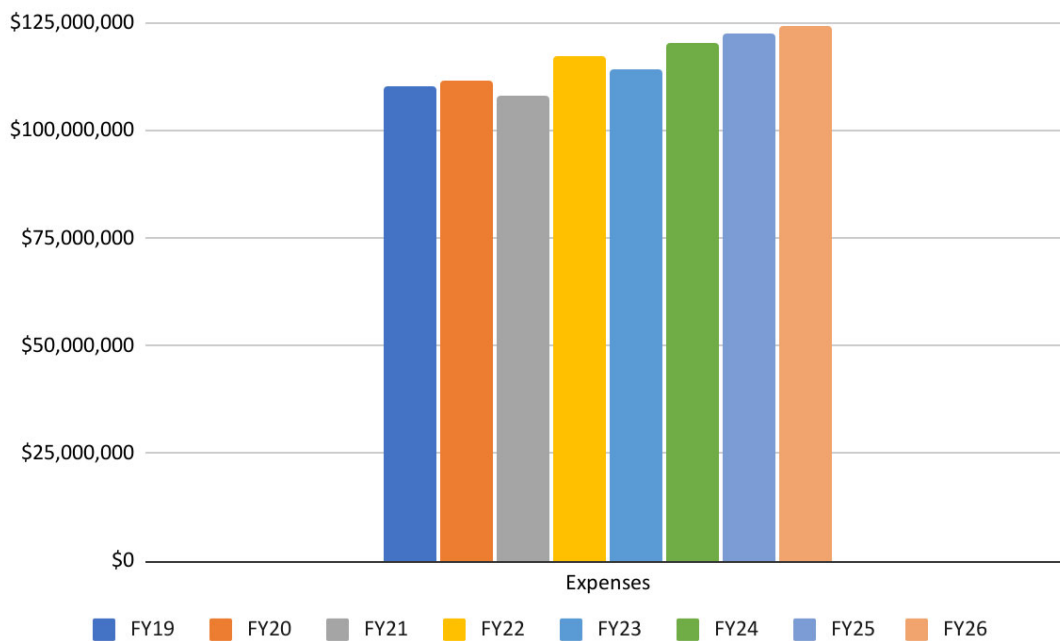
FY2024 Operating Expenses	FY2023 Budget Proposal	FY2024 Budget Proposal	Delta
Regular Employee Compensation	\$ 45,982,232	\$ 49,030,008	\$ 3,047,776
Regular Employee Related Expenses	\$ 395,671	\$ 384,653	\$ (11,018)
Special Employee/Contracted Services	\$ 7,397,476	\$ 7,639,879	\$ 242,403
Pension & Insurance Related Expenditures	\$ 4,597,116	\$ 5,568,625	\$ 971,509
Administrative Expenses	\$ 1,646,112	\$ 1,678,278	\$ 32,166
Facility Operational Supplies	\$ 1,198,779	\$ 1,205,200	\$ 6,421
Energy Costs and Space Rental Expenses	\$ 4,720,686	\$ 6,202,574	\$ 1,481,888
Consultant Services	\$ 1,583,619	\$ 1,613,854	\$ 30,235
Operational Services	\$ 6,706,972	\$ 6,484,890	\$ (222,082)
Equipment Purchase	\$ 175,674	\$ 172,377	\$ (3,297)
Equipment Lease Rental Maint. & Repair	\$ 834,393	\$ 803,112	\$ (31,281)
Student Related Travel Reimbursements	\$ 258,323	\$ 268,178	\$ 9,855
Construction and Improvements Building	\$ 6,212,210	\$ 6,212,510	\$ 300
Benefit Programs	\$ 10,557,474	\$ 10,446,606	\$ (110,868)
Loans and Special Payments	\$ 17,822,205	\$ 17,430,463	\$ (391,742)
Information Technology Expenses	\$ 5,092,223	\$ 5,179,509	\$ 87,286
TOTAL EXPENSES	\$ 115,181,164	\$ 120,320,716	\$ 5,139,551

Highlights in expense differences from FY23

The major difference for the increased operating expenditure is personnel costs of \$4.2M. This is due to the anticipated negotiated union contracts that provide employees with increases to base salaries. Additionally, utility rates have increased significantly compared to FY23 as the cost of the commodity itself has increased 34%. The decrease of the Loan Payment is due to the Recreation Center being paid off in FY23.

SGOCE expenses have increased as the popularity of the GCE programs continue to grow. GCE is bringing in more revenue, but as more students take these courses, additional instructors and support are required. Several additional increases in GCE expenses include technology, marketing, police academy, and student support services.

Actual Expenses and two year Projection



Staffing

Personnel costs now account for approximately 52% of the operating budget. It is important to note that the state appropriation of \$38.5 million continues to fall short of the \$45.7 million needed to fully fund state payroll. This shortfall is further compounded because every payroll dollar not covered by the state appropriation adds an additional 46% percent to cover employee

fringe benefits – or an additional \$3.9 million. (The fringe rate increased from 41.35% to 45.81%).

The leadership team of the university continues to evaluate and capitalize on staffing vacancies to reconfigure positions that will strategically serve current and future needs. As part of the cost containment and right-sizing efforts evaluation of new faculty hires utilizing APS data has been very focused. Close evaluation of course offerings is conducted each semester to identify consolidation or elimination of under-enrolled classes resulting in adjunct faculty cumulative cost savings of \$450K in FY23 and FY24. Additionally, nine positions that were recently vacated have been eliminated from the 2024 budget, saving an estimated \$1,180,629. Seven of these positions were faculty tenure-track lines, and two were Capital Planning and Maintenance positions.

Facility and Technology

The university has continued to deploy funds toward capital renewal as an institution and in partnership with the Division of Capital Asset Management and Maintenance (DCAMM). These efforts are designed to continue to improve the learning, living, and working environment of the campus. In particular the 5-year Deferred Maintenance Funding program from DCAMM has leveraged \$16 million of total renovations as a result of the \$7.5 million from DCAMM over a five-year time period.

FY24 will start the next round of DCAMM 5-Year Critical Repair funding, providing \$7,093,615 which will be used, along with the required University match, to focus on renovations to Conlon Hall. Work in FY23 included the completion of the 1st phase of Thompson Hall renovation, and the start of the 2nd phase of the renovation to that building. The project will be completed in time for the start of the fall 2023 semester. The funding was also utilized to support waterproofing and roof replacement at Miller Oval. Additional work, completed in partnership with the MSCBA, included the replacement of the turf field and resurfacing of the track at Elliott Field.

The Information Technology Department continues to implement their rolling five-year plan designed to systematically renew systems and equipment that serve the student community. This continues to be a challenge as the life-span of the technology is relatively short, and as such requires constant upkeep or replacement. Additionally the costs of technology are ever increasing. In FY24 a significant investment will be made to replace the wireless network on campus. The equipment from FY17 has already reached the point where it is no longer supported, and to reduce threats to the technology infrastructure, is being replaced, at a cost almost double the prior installation.

Summary

FSU has the resources to allow the leadership, the campus community, and the board of trustees the opportunity to work together to develop a thoughtful long-term solution to the budget deficit. Planning has already started with the [Financial Sustainability Task Force](#), launched in February 2023, as part of a comprehensive initiative to prioritize the university's long-term financial sustainability. The Task Force is composed of faculty, students, and staff members. The first phase includes a broad review of operations and will provide recommendations for further exploration. Phase two, to convene in Summer 2023, will develop specific and actionable recommendations to realize cost savings, increase revenues, and achieve greater efficiencies that will be incorporated into the FY25 budget process.

High-level planning initiatives for immediate savings in FY24 through FY26 are noted in the Budget Summary Day Subtotal Savings section. Included in the ongoing efforts to further reduce salary expenses include implementing a 3-month hiring freeze on all positions being replaced resulting in savings of approximately \$750K each fiscal year; realizing lapsed salary dollars in position vacancies will save approximately \$1.75M, \$1.25M, and \$1M in FY24-FY26; yearly operating savings of \$500K a year; and staff reduction through attrition is estimated to save \$2M each year in FY25 and FY26.

The FY24 budget represents ongoing efforts to strategically invest in the future, while at the same time demonstrating continued diligence in both cost containment and right-sizing of operations. The university is committed to focusing its resources toward knowledge creation, career readiness, social mobility and lifelong learning, serving as an engine of development for the region, reinforcing our distinctive value proposition, while responsibly stewarding our physical and financial resources to navigate a path to long-term sustainability. The steps taken in the past years to increase revenue sources and reserves while at the same time closely managing costs, has provided the university the financial footing to achieve these goals and navigate the challenges facing higher education.

Appendix 1

Tuition and Mandatory Fees at Massachusetts Public Colleges and Universities

Sorted highest to lowest in FY23

Institution	FY-2013	FY-2014	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022	FY-2023
Massachusetts College of Art and Design	\$10,400	\$10,400	\$11,224	\$11,724	\$12,200	\$12,700	\$13,200	\$13,700	\$14,200	\$14,200	\$14,570
Salem State University	\$8,110	\$8,130	\$8,646	\$9,246	\$9,736	\$10,278	\$10,882	\$11,284	\$11,674	\$11,674	\$11,978
Massachusetts College of Liberal Arts	\$8,526	\$8,526	\$8,976	\$9,476	\$9,876	\$10,136	\$10,560	\$10,930	\$11,306	\$11,306	\$11,590
Westfield State University	\$8,298	\$8,298	\$8,682	\$8,816	\$9,276	\$9,716	\$10,430	\$10,850	\$11,140	\$11,140	\$11,500
Framingham State University	\$8,084	\$8,084	\$8,324	\$8,704	\$9,344	\$9,920	\$10,520	\$11,100	\$11,380	\$11,380	\$11,380
Bridgewater State University	\$8,054	\$8,054	\$8,354	\$8,928	\$9,628	\$10,012	\$10,368	\$10,732	\$10,732	\$10,732	\$11,056
Fitchburg State University	\$8,710	\$8,986	\$9,260	\$9,934	\$10,134	\$10,154	\$10,354	\$10,504	\$10,654	\$10,654	\$10,920
Worcester State University	\$8,158	\$8,158	\$8,558	\$8,858	\$9,202	\$9,532	\$10,162	\$10,162	\$10,586	\$10,586	\$10,786
Massachusetts Maritime Academy	\$7,206	\$7,190	\$7,258	\$7,630	\$8,006	\$8,398	\$9,728	\$10,018	\$10,314	\$10,516	\$10,776

source: <https://www.mass.edu/datacenter/tuition/appendixtuitionfeesweight7.asp>

Appendix 2

Proposed Fee Increases

FY 23 DAY Charges			FY24 DAY Proposed		
FEES	Per Sem	Annual	Proposed	Total Annual	% increase
University Fee	\$ 3,945	\$ 7,890	\$ 125	\$ 8,015	1.6%
Technology Fee	\$ 250	\$ 500	\$ 125	\$ 625	25.0%
Capital Project Fee	\$ 736	\$ 1,471	\$ -	\$ 1,471	0.0%
Student Activity	\$ 45	\$ 90	\$ -	\$ 90	0.0%
All Fees	\$ 4,976	\$ 9,952	\$ 250	\$ 10,201	2.5%

SGOCE Tech Fee Increase				
Increase per credit	Department	Current Rate	Increased Rate	
\$1	UG Tech Fee	\$ 197,225	\$ 225,400	
\$1	Grad Tech Fee	\$ 212,310	\$ 235,900	Increased amount
	Total	\$ 409,535	\$ 461,300	\$ 51,765

SGOCE Fee Increases	
International Student Service Fee	\$250.00 Per Course Per Person Generating \$71,250
Prior Learning for Portfolio - Graduate	\$195.00 Per Credit
ALFA fee increase	From \$40 per course to \$45 and charging \$20 for the ALFA Salon Discussion Group

CPS Music Rate Change Request			
DURATION	5 LESSONS	10 LESSONS	15 LESSONS
30 minutes	\$165	\$330	\$495
45 minutes	\$248	\$495	\$743
60 minutes	\$330	\$660	\$990

Appendix 3

Net Discount Rate FY15 - FY23

2014-15 Direct Cost and Net Price for FT/FT						2015-16 Direct Cost and Net Price for FT/FT					
	Direct Cost	less free monies	Net Price	less all student aid	Net Price		Direct Cost	less free monies	Net Price	less all student aid	Net Price
commuter	9,260	2,971	6,289	7,499	1,761	commuter	9,935	3,001	6,934	8,225	1,710
on campus	18,173	5,555	12,618	13,542	4,631	on campus	19,105	4,622	14,483	13,308	5,797

2016-17 Direct Cost and Net Price for FT/FT						2017-18 Direct Cost and Net Price for FT/FT					
	Direct Cost	less free monies	Net Price	less all student aid	Net Price		Direct Cost	less free monies	Net Price	less all student aid	Net Price
commuter	10,135	3,466	6,669	8,647	1,488	commuter	10,175	3,531	6,644	8,909	1,266
on campus	20,335	5,457	14,878	14,512	5,843	on campus	20,715	5,986	14,729	15,017	5,698

2018-19 Direct Cost and Net Price for FT/FT						2019-20 Direct Cost and Net Price for FT/FT					
	Direct Cost	less free monies	Net Price	less all student aid	Net Price		Direct Cost	less free monies	Net Price	less all student aid	Net Price
commuter	10,375	3,634	6,740	8,671	1,704	commuter	10,520	3,620	6,900	8,457	2,063
on campus	21,295	6,355	14,940	15,306	5,988	on campus	21,815	6,513	15,302	15,643	6,172

2020-21 Direct Cost and Net Price for FT/FT						2021-22 Direct Cost and Net Price for FT/FT					
	Direct Cost	less free monies	Net Price	less all student aid	Net Price		Direct Cost	less free monies	Net Price	less all student aid	Net Price
commuter	10,565	3,915	6,650	7,817	2,748	commuter	10,565	5,053	5,512	8,613	1,952
on campus	21,650	6,626	15,024	15,774	5,876	on campus	21,650	6,936	14,714	15,286	6,364

**2022-23 Direct Cost and Net Price for FT/FT					
	Direct Cost	less free monies	Net Price	less all student aid	Net Price
commuter	10,921	5,808	5,113	9,646	1,275
on campus	22,519	9,357	13,162	17,318	5,201

**estimates
 *numbers are based on only FA recipients and direct costs after all aid has been applied

Coversheet

FY2024 BOT Budget Summary

Section: III. Finance and Administration Committee
Item: B. FY2024 BOT Budget Summary
Purpose: Discuss
Submitted by:
Related Material: FY24 BOT Budget Summary.pdf

FITCHBURG STATE UNIVERSITY	BOT APPROVED BUDGETS		UPDATED	PROPOSED	PROJECTED BUDGETS		ACTUALS		
	FY22 Budget	FY23 Budget	FY23 Updated Budget	FY24 Budget	FY25 Projected	FY26 Projected	FY22 Actuals	FY23 Actuals March 30 2023	
REVENUE SOURCES									
					Day Revenue				
General Appropriations Act	\$ 33,197,515	\$ 35,938,368	\$ 36,634,034	\$ 37,687,632	\$ 38,741,230	\$ 39,794,828	\$ 36,711,462	\$ 24,422,689	
Collective Bargaining (CBA) funding	\$ -	\$ -	\$ -	\$ 833,676	\$ 856,982	\$ 880,289	\$ -	\$ -	
PF State Appropriation	\$ 573,943	\$ 900,000	\$ 1,053,598	\$ 1,053,598	\$ 1,053,598	\$ 1,053,598	\$ 695,666	\$ -	
DCAMM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,611,871	\$ 2,126,919	
Tuition and Fees - Day	\$ 31,394,668	\$ 29,131,044	\$ 26,087,536	\$ 24,898,705	\$ 24,766,705	\$ 25,014,372	\$ 26,273,546	\$ 25,944,859	
Retained Out-of-State Tuition	\$ 1,500,000	\$ 1,250,000	\$ 1,229,327	\$ 1,229,327	\$ 1,229,327	\$ 1,229,327	\$ 1,212,665	\$ 1,229,327	
Non-State Supported Tuition	\$ 1,110,387	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000	\$ 883,750	\$ 812,993	\$ -	
Financial Aid	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,250,343	\$ 7,250,343	\$ 7,250,343	\$ 5,650,152	\$ 5,361,619	
Grants	\$ 1,492,410	\$ 1,492,410	\$ 1,247,504	\$ 1,596,181	\$ 1,596,181	\$ 1,596,181	\$ 14,015,263	\$ 1,247,504	
Investment Income	\$ 768,800	\$ 1,650,000	\$ 1,650,000	\$ 1,402,500	\$ 1,472,625	\$ 1,546,256	\$ 580,365	\$ 613,247	
Sales, Service, & Other Income	\$ 2,009,050	\$ 1,853,100	\$ 1,853,100	\$ 1,853,100	\$ 1,871,631	\$ 1,890,347	\$ 1,874,460	\$ 1,132,905	
Reserve from Fund Balance	\$ 308,268	\$ 640,986	\$ 640,986	\$ 1,336,502	\$ 640,986	\$ 640,986	\$ 92,997	\$ -	
Transfer - Foundation, etc.	\$ 266,000	\$ 266,000	\$ 266,000	\$ 342,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 235,998	
Subtotal Day	\$ 79,921,041	\$ 81,296,908	\$ 78,837,085	\$ 80,358,564	\$ 80,680,608	\$ 82,106,277	\$ 90,857,439	\$ 62,315,067	
					Auxiliary Revenue				
Dorm Authority - Housing	\$ 7,526,689	\$ 9,169,871	\$ 8,322,539	\$ 8,772,203	\$ 8,944,344	\$ 9,126,867	\$ 8,599,820	\$ 8,141,980	
Food Service	\$ 3,388,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 2,892,019	\$ 2,979,139	
Subtotal Auxiliary	\$ 10,914,689	\$ 12,369,871	\$ 11,522,539	\$ 11,972,203	\$ 12,144,344	\$ 12,326,867	\$ 11,491,840	\$ 11,121,119	
					GCE + CPS & AP Revenue				
Graduate & Continuing Ed (GCE) +CPS	\$ 8,742,657	\$ 9,442,413	\$ 10,000,632	\$ 10,469,955	\$ 10,993,453	\$ 11,543,125	\$ 8,551,117	\$ 8,280,200	
Accelerated Programs (AP)	\$ 10,257,657	\$ 11,005,881	\$ 10,394,692	\$ 11,099,805	\$ 10,544,815	\$ 10,017,574	\$ 10,639,455	\$ 8,556,699	
Subtotal GCE & AP	\$ 19,000,314	\$ 20,448,294	\$ 20,395,324	\$ 21,569,760	\$ 21,538,268	\$ 21,560,699	\$ 19,190,572	\$ 16,836,899	
Total Revenue	\$109,836,044	\$114,115,073	\$110,754,948	\$113,900,527	\$114,363,220	\$115,993,844	\$121,539,851	\$ 90,273,085	
OPERATING EXPENSES									
					Day Expenses				
Day Salaries	\$ 40,502,811	\$ 42,849,950	\$ 42,849,950	\$ 45,694,430	\$ 47,522,207	\$ 49,423,095	\$ 49,099,638	\$ 34,263,477	
University Fringe	\$ 3,366,253	\$ 3,288,361	\$ 3,288,361	\$ 3,940,778	\$ 4,019,594	\$ 4,099,986	\$ 1,729,055	\$ 656,974	
University Operating	\$ 32,168,648	\$ 31,172,267	\$ 30,123,423	\$ 29,524,453	\$ 29,524,453	\$ 29,524,453	\$ 25,630,380	\$ 21,221,117	
Utilities	\$ 3,897,320	\$ 3,807,186	\$ 3,807,186	\$ 5,130,874	\$ 5,182,183	\$ 5,234,005	\$ 4,599,552	\$ 2,499,062	
Capital	\$ 4,725,000	\$ 4,725,000	\$ 4,725,000	\$ 4,725,000	\$ 4,725,000	\$ 4,725,000	\$ 7,131,719	\$ 7,312,746	
Subtotal Day	\$ 84,660,032	\$ 85,842,764	\$ 84,793,920	\$ 89,015,536	\$ 90,973,437	\$ 93,006,539	\$ 88,190,345	\$ 65,953,375	
					Housing Expenses				
Housing Salaries	\$ 1,193,843	\$ 1,225,518	\$ 1,225,518	\$ 1,333,994	\$ 1,387,354	\$ 1,442,848	\$ 1,208,062	\$ 1,967,205	
Housing Fringe	\$ 457,482	\$ 483,222	\$ 483,222	\$ 611,103	\$ 623,325	\$ 635,792	\$ 453,859	\$ 273,351	
Housing Utilities	\$ 1,001,500	\$ 913,500	\$ 913,500	\$ 1,071,700	\$ 1,071,700	\$ 1,071,700	\$ 821,080	\$ 596,954	
Housing Operating	\$ 6,666,140	\$ 7,365,945	\$ 7,482,751	\$ 7,197,644	\$ 7,518,065	\$ 7,560,638	\$ 6,916,267	\$ 2,547,960	
Subtotal Housing	\$ 9,318,965	\$ 9,988,185	\$ 10,104,991	\$ 10,214,441	\$ 10,600,444	\$ 10,710,977	\$ 9,399,269	\$ 5,385,470	
					GCE + CPS Expenses				
GCE + CPS Salaries	\$ 1,291,356	\$ 1,452,667	\$ 1,330,971	\$ 1,511,115	\$ 1,571,560	\$ 1,634,422	\$ 1,254,262	\$ 883,258	
GCE + CPS Fringe	\$ 602,499	\$ 622,809	\$ 622,809	\$ 763,541	\$ 778,812	\$ 794,388	\$ 543,266	\$ 380,835	
GCE + CPS Operating	\$ 3,862,219	\$ 3,925,276	\$ 3,925,276	\$ 4,182,668	\$ 4,266,321	\$ 4,351,648	\$ 3,932,668	\$ 2,935,799	
Ed Service Fee Transfer to University	\$ 2,882,470	\$ 3,031,274	\$ 3,100,000	\$ 3,533,610	\$ 3,710,291	\$ 3,895,805	\$ 2,849,733	\$ 2,406,271	
Subtotal GCE + CPS	\$ 8,638,544	\$ 9,032,026	\$ 8,979,056	\$ 9,990,934	\$ 10,326,983	\$ 10,676,263	\$ 8,579,928	\$ 6,606,164	
					AP Expenses				
AP Salaries	\$ 398,184	\$ 454,097	\$ 454,097	\$ 490,469	\$ 510,088	\$ 530,491	\$ 335,682	\$ 263,832	
AP Fringe	\$ 177,063	\$ 202,724	\$ 202,724	\$ 253,203	\$ 258,267	\$ 263,432	\$ 163,860	\$ 120,964	
AP Operating	\$ 5,385,895	\$ 6,107,822	\$ 6,107,822	\$ 6,110,633	\$ 5,743,235	\$ 5,392,087	\$ 6,957,647	\$ 4,686,826	
Ed Service Fee Transfer to University	\$ 3,383,085	\$ 3,553,546	\$ 3,553,546	\$ 4,245,500	\$ 4,033,225	\$ 3,831,564	\$ 3,516,103	\$ 2,690,232	
Subtotal AP	\$ 9,344,227	\$ 10,318,189	\$ 10,318,189	\$ 11,099,805	\$ 10,544,815	\$ 10,017,574	\$ 10,973,292	\$ 7,761,854	
Total Expense	\$111,961,768	\$115,181,164	\$114,196,156	\$120,320,716	\$122,445,679	\$124,411,353	\$117,142,834	\$ 85,706,863	
Summary									
		BUDGETED Net Surplus/(Loss)			PROJECTED Net Surplus / Loss		ACTUAL Net Surplus / Loss		
Day Operations	\$ (1,350,991)	\$ (1,345,856)	\$ (2,756,835)	\$ (5,456,972)	\$ (7,092,829)	\$ (7,700,262)	\$ 5,758,412	\$ (643,728)	
Housing	\$ (1,792,276)	\$ (818,314)	\$ (1,782,452)	\$ (1,442,238)	\$ (1,656,100)	\$ (1,584,110)	\$ (799,448)	\$ 2,756,510	
COVID Expenses	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (199,299)	\$ (15,441)	
Day Subtotal	\$ (4,643,267)	\$ (2,164,170)	\$ (4,539,287)	\$ (6,899,210)	\$ (8,748,929)	\$ (9,284,372)	\$ 4,759,665	\$ 2,097,341	
3 Month Hiring Freeze				\$ 750,000	\$ 750,000	\$ 750,000			
Open Position Savings				\$ 1,750,000	\$ 1,250,000	\$ 1,000,000			
Staff Reduction/Attrition					\$ 2,000,000	\$ 2,000,000			
Operating Savings					\$ 500,000	\$ 500,000			
Day Subtotal - Savings	\$ (4,643,267)	\$ (2,164,170)	\$ (4,539,287)	\$ (4,399,210)	\$ (4,248,929)	\$ (5,034,372)	\$ 4,759,665	\$ 2,097,341	
GCE & CPS	\$ 104,113	\$ 410,387	\$ 1,021,576	\$ 479,021	\$ 666,469	\$ 866,863	\$ (28,811)	\$ 1,674,036	
AP	\$ 913,430	\$ 687,692	\$ 76,503	\$ -	\$ -	\$ -	\$ (333,837)	\$ 794,845	
SGOCE Subtotal	\$ 1,017,543	\$ 1,098,079	\$ 1,098,079	\$ 479,021	\$ 666,469	\$ 866,863	\$ (362,648)	\$ 2,468,881	
Total Net Surplus/(Loss)	\$ (3,625,724)	\$ (1,066,091)	\$ (3,441,208)	\$ (3,920,189)	\$ (3,582,460)	\$ (4,167,510)	\$ 4,397,017	\$ 4,566,222	

Coversheet

FY2024 BOT Trust Fund Summary

Section: III. Finance and Administration Committee
Item: C. FY2024 BOT Trust Fund Summary
Purpose: Discuss
Submitted by:
Related Material: FY24 BOT Budget Trust Fund Summary.pdf

FY24 BOT Budget Summary

TRUST FUND SUMMARY

FY24 Budget	Total	State Appropriation	Trust Funds - Operating													Trust Funds Designated			Scholarship Funding		Auxiliary			Endowments	Financial Aid	Grants	Fund Type 94 Debt	
		C81	T99	T85	T85P	T10	T15	T19	T24	T26	B105	T31H	T31A	T36	T11F	T16	T12	T37	T38	T22	Type 18	T25	Type 27	Type 23	Type 24/25/26	N91	N93	
		State Maint	Out of State Tuition	University Fee	University Fee Payroll	GCE	Academic Partnership	PDC /CPS	General	Student FA	Rec Center	Grant OH	Academic Affairs	Sum Conf	SGA	Tech	Athletics	Bookstore	Parking	Dorm Auth	T22P/T20	Food Service	Endowments	Financial Aid	Grants	HEFA - Rec Cent	MSCBA	
BUDGETED REVENUE																												
State Appropriation	37,687,632	37,687,632																										
Collective Bargaining	833,676	833,676																										
PF State Appropriation	1,053,598	1,053,598																										
DCAM /Energy	0																											
Financial Aid	7,250,343																						7,250,343					
Grants	1,596,181																							1,596,181				
Auxiliary Services																												
Dorm Authority - Housing	8,772,203																			8,772,203								
Food Service	3,200,000																										3,200,000	
Tuition and Fees																												
Tuition and Fees	24,898,705		18,561,450												189,225	1,568,180												
Tuition and Fees - operating transfer	0		7,779,110			(3,533,610)	(4,245,500)																				477,074 4,084,776	
Retained Out of State Tuition	1,250,000	1,250,000																										
Non State Supported Tuition	875,000		875,000																									
GCE	10,469,955				9,983,259			486,696																				
Accelerated Programs (AP)	11,099,805					11,099,805																						
Investment Income	1,402,500			1,277,500					25,000																		100,000	
Sales & Service & Other Income	1,853,100		1,203,176						90,000		31,200	5,000	30,000	10,000	97,000	11,724		175,000	150,000	50,000								
Reserve from Fund Balance	1,336,502														199,051	221,000					18,307						898,144	
Transfer - Foundation, etc.	342,000		342,000																									
Total Revenue	113,921,200	39,574,906	1,250,000	30,038,236	0	6,449,649	6,854,305	486,696	115,000	31,200	5,000	30,000	10,000	97,000	400,000	1,789,180	175,000	150,000	50,000	8,772,203	36,307	3,200,000	100,000	7,250,343	1,596,181	477,074	4,982,920	
BUDGETED EXPENSES (adjusted)	Total	State Maint	Out of State Tuition	University Fee	University Fee Payroll	GCE	Academic Partnership	PDC /CPS	General	Student FA	Rec Center	Grant OH	Academic Affairs	Sum Conf	SGA	Tech	Athletics	Bookstore	Parking	Dorm Auth	T22P/T20	Food Service	Endowments	Financial Aid	Grants	HEFA - Rec Cent	MSCBA	
A Regular Employee Compensation	49,030,008	38,628,507	1,127,022	195,992	5,142,755	1,336,738	490,469	174,377	195,992																			600,154
B Regular Employee Related Expenses	394,653			306,701		55,750	4,500	1,000		6,686		2,991	3,025															
C Special Employee/Contracted Services	7,639,879			3,143,505		2,824,039	1,164,020	110,127		2,200	5,000	1,000	5,000	2,500	5,000									224,928				
D Pension & Insurance Related Expenditures	5,568,625	946,399	27,612	335,791	2,355,896	680,961	253,203	82,580						150														274,930
E Administrative Expenses	1,678,278			474,090		677,935	20,000	18,250	15,600	1,814		4,200	175	78,000	36,818		10,000											320,696
F Facility Operational Supplies	1,205,200			1,008,951		36,000		12,000		229		12,948			14,165		42,000											
G Energy Costs and Space Rental Expenses	6,202,574			5,101,464				29,410																				
H Consultant Services	1,613,854			1,295,489		100,000		27,000					1,000		183,365													
J Operational Services	6,484,890			800,833		219,100	4,957,387	26,450	7,093	20,000				15,350	1,137													421,040
K Equipment Purchase	172,377			139,625				(12,478)									3,000											
L Equipment Lease Rental Maint & Repair	803,112			823,226			(35,274)	2,000		500					2,460													
M Student Related Travel Reimbursements	268,178			118,678											28,000		120,000											
N Construction and Improvements Building	6,212,510			5,700,310					5,000					1,000		26,200												
P Grants and External Subsidies	0																											
R Benefit Programs	10,446,606			3,116,011		15,000		180											150,000	50,000				90,000	7,025,415			
T Loans and Special Payments	17,430,463			2,651,087		15,000		28,000				8,861			126,411													0 5,152,920
U Information Technology Expenses	5,179,509			3,416,775		25,105		800							1,414	1,711,215												
TOTAL EXPENSES	120,320,716	39,574,906	1,154,634	26,628,528	7,498,651	5,970,628	6,854,305	486,696	115,000	31,200	5,000	30,000	10,000	97,000	400,000	1,737,415	175,000	150,000	50,000	10,214,441	36,307	3,050,000	90,000	7,250,343	1,616,820	0	5,152,920	
DIFFERENCE (Revenue - Expenses)	(6,399,516)	0	95,366	(6,088,943)		479,021	0	0	0	0	0	0	0	0	(0)	51,765	0	0	0	(1,442,238)	0	150,000	10,000	0	(20,639)	477,074	(170,000)	

Coversheet

DAY Undergraduate Fee Increases - VOTE (43-22/23)

Section: IV. FY2024 Budget Votes
Item: A. DAY Undergraduate Fee Increases - VOTE (43-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - DAY Undergraduate University Fee Increase.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 43-22/23
SUBJECT: DAY Undergraduate Fee Increases	

It is requested that the Fitchburg State University Board of Trustees Budget, Finance and Facilities Committee vote to recommend the following day undergraduate fee increases.

- Day Undergraduate University Fee \$62.50 per semester
- Day Undergraduate Technology Fee \$62.50 per semester

These fee increases represent a two and a half percent (2.5%) increase across all undergraduate day mandatory fees. These fee increases will be effective for the fall semester 2023.

Coversheet

SGOCE Technology Fee Increase - VOTE (44-22/23)

Section: IV. FY2024 Budget Votes
Item: B. SGOCE Technology Fee Increase - VOTE (44-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - SGOCE Technology Fee Increase.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 44-22/23
SUBJECT: SGOCE Technology Fee Increase	

It is requested that the Fitchburg State University Board of Trustees vote to recommend an increase of \$1.00 per credit for the SGOCE undergraduate technology fee, and \$1.00 per credit for the SGOCE graduate technology fee, effective for the fall semester 2023.

Coversheet

International Student Service Fee - VOTE (45-22/23)

Section: IV. FY2024 Budget Votes
Item: C. International Student Service Fee - VOTE (45-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - International Student Service Fee.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER:
SUBJECT: International Student Service Fee	45-22/23

It is requested that the Fitchburg State University Board of Trustees vote to recommend the creation of a new fee, an International Student Service Fee.

- SGOCE International Student Service Fee - \$125 per semester
- Day Undergraduate International Student Service Fee - \$125 per semester

These new fees will be effective for the fall semester 2023.

Coversheet

SGOCE Graduate Prior Learning Credit - VOTE (46-22/23)

Section: IV. FY2024 Budget Votes
Item: D. SGOCE Graduate Prior Learning Credit - VOTE (46-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - SGOCE Graduate Prior Learning Credit.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 46-22/23
SUBJECT: SGOCE Graduate Prior Learning Credit	

It is requested that the Fitchburg State University Board of Trustees vote to recommend the creation of a Graduate Prior Learning (PLA) credit, effective for the fall semester 2023.

- Graduate Prior Learning Credit - \$195 per credit

Coversheet

CPS Community Music Lesson Fee Increase - VOTE (47-22/23)

Section: IV. FY2024 Budget Votes
Item: E. CPS Community Music Lesson Fee Increase - VOTE (47-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - CPS Community Music Lesson Fee Increase.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 47-22/23
SUBJECT: CPS Community Music Lesson Fee Increase	

It is requested that the Fitchburg State University Board of Trustees vote to recommend the CPS Community Music Lesson fees shown below, effective for the fall semester 2023.

DURATION	5 LESSONS	10 LESSONS	15 LESSONS
30 minutes	\$165	\$330	\$495
45 minutes	\$248	\$495	\$743
60 minutes	\$330	\$660	\$990

Coversheet

ALFA Fees - VOTE (48-22/23)

Section: IV. FY2024 Budget Votes
Item: F. ALFA Fees - VOTE (48-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - ALFA Fees.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 48-22/23
SUBJECT: ALFA Fees	

It is requested that the Fitchburg State University Board of Trustees vote to recommend the following ALFA fees, effective for the fall semester 2023.

- ALFA classes - \$45 per class
- ALFA salon discussion groups - \$20 per class

Coversheet

FY2024 Budget - VOTE (42-22/23)

Section: IV. FY2024 Budget Votes
Item: G. FY2024 Budget - VOTE (42-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - Budget FY2024.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 42-22/23
SUBJECT: FY2024 Budget	

It is requested that the Fitchburg State University Board of Trustees vote to recommend the FY2024 Budget as presented by the President.

Coversheet

Merge N91 and N93 Capital Funds - VOTE (49-22/23)

Section: IV. FY2024 Budget Votes
Item: H. Merge N91 and N93 Capital Funds - VOTE (49-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - Merge N91 and N93 Capital Funds.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 49-22/23
SUBJECT: Merge N91 and N93 Capital Funds	

It is requested that the Fitchburg State University Board of Trustees vote to recommend merging N91 and N93 capital funds and the continuation of the capital debt fees associated N91 and N93. N91 is the capital fund that was specifically used for the recreation center, which is now paid off. Merging N91 into N93 will allow for both those funds to be used for capital debt service, effective July 1, 2023.

Coversheet

Roll Forward of Funds to FY2024 Budget - VOTE (50-22/23)

Section: IV. FY2024 Budget Votes
Item: I. Roll Forward of Funds to FY2024 Budget - VOTE (50-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE - Roll forward of funds to FY2024 budget.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER:
SUBJECT: Roll Forward of Funds to FY2024 Budget	50-22/23

It is requested that the Fitchburg State University Board of Trustees vote to recommend that ongoing capital projects roll forward into the FY2024 University Budget.

Coversheet

Receive Report - VOTE (54-22/23)

Section: V. Financial Sustainability Plan - Phase 1
Item: A. Receive Report - VOTE (54-22/23)
Purpose: Vote
Submitted by:
Related Material: FSTF Phase 1 Report .pdf
Financial Sustainability VOTE.pdf



Financial Sustainability Task Force Phase 1 Report

May 10, 2023

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The Charge of Phase 1

Propose and develop a series of recommendations focusing on strategies to create intentional efficiencies across all areas of the university, in addition to opportunities for revenue enhancement, which can be achieved over the next three fiscal years and provide relief to the FY 2024/2025/2026 Fitchburg State University comprehensive annual budget.

This Task Force will work on Phase 1 of a multi-phased process to propose and develop recommended strategies focused on efficient and effective allocation of resources and new/increased net revenue opportunities. The results of this work will help inform the development of the university operating budgets in FY 2024, 2025, 2026 and beyond. The Task Force recommendations are expected to be broad-based and will be developed through a process of open, free-flowing discussion amongst Task Force members, with input from the campus community and informed by the current [Strategic Plan](#).

Upon the approval of the recommendations by the Board of Trustees, Phase 2 will commence with a new Task Force, whose work will further develop the recommendations by identifying action steps, potential impact on resources and projected outcomes. Input of stakeholders, data and other resources as necessary will be provided to facilitate this work.

The Task Force will be exploring five areas for increased efficiencies and opportunities for revenue generation.

- Administrative Efficiencies
- Academic Efficiencies
- Entrepreneurship & Revenue
- Property & Infrastructure
- Student Services

Phase 1 Task Force Membership

- Eric Boughton, Chief Information Security Officer, Technology
- Matthew Burke, Senior Director of Athletics and Recreation
- Rala Diakite, Professor, Humanities
- Sean C. Goodlett, Professor, Economics, History and Political Science
- Meg Hoey, Professor, Biology/Chemistry
- Carolyn Hughes, Administrative Assistant II, Education
- Katherine Jewell, Associate Professor, Economics, History and Political Science
- Gretchen Mayhew, Senior Associate Director of Admissions
- Bonnie McCullough, Graphic Arts Technician, Technology
- Kat McLellan, Director of Academic Coaching and Tutoring
- Mary Nankya, Graduate Student Representative
- Karen Valeri, Administrative Assistant II, Communications Media
- Nelly Wadsworth, Director of International Education
- Amy Wehe, Professor, Mathematics

Ex Officio

- Jacalyn Kremer, Dean of Library
- Kimberly Page, Director of Human Resources

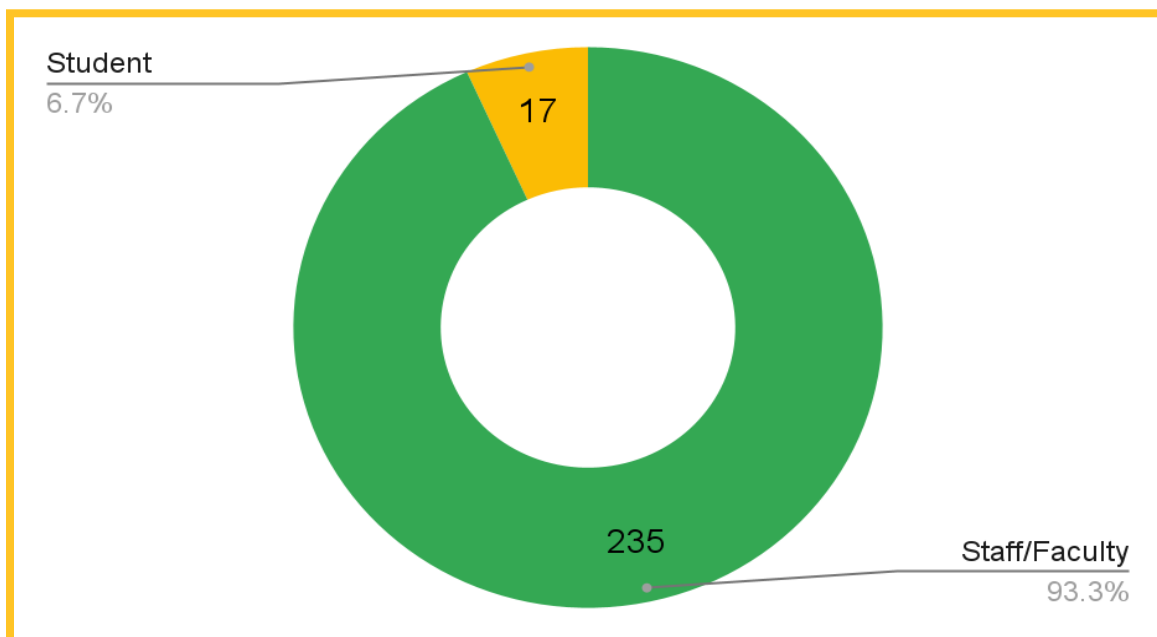
Overview of Community Survey

An open-ended survey was created by the Phase 1 Task Force and opened to our Fitchburg State community members on March 16, 2023. The survey closed on April 14, 2023. The campus community submitted 252 anonymous suggestions. Please note that while all suggestions were anonymous, a complete list of suggestions received through this process is included in this report as Appendix B. The survey could be filled multiple times by individuals. The Task Force reviewed each suggestion and then categorized them based on its subject and also its alignment with Fitchburg State University's strategic plan. Here are the five questions asked in the survey:

- What is your idea to improve Fitchburg State University's financial sustainability?*
- From this list below, please check all areas to which your idea applies:
Reduces costs, Achieves operational efficiencies, Increases revenue stream
- What is your rationale behind this idea?
- What departments/areas may this impact?
- Anything else you want to include about this suggestion?

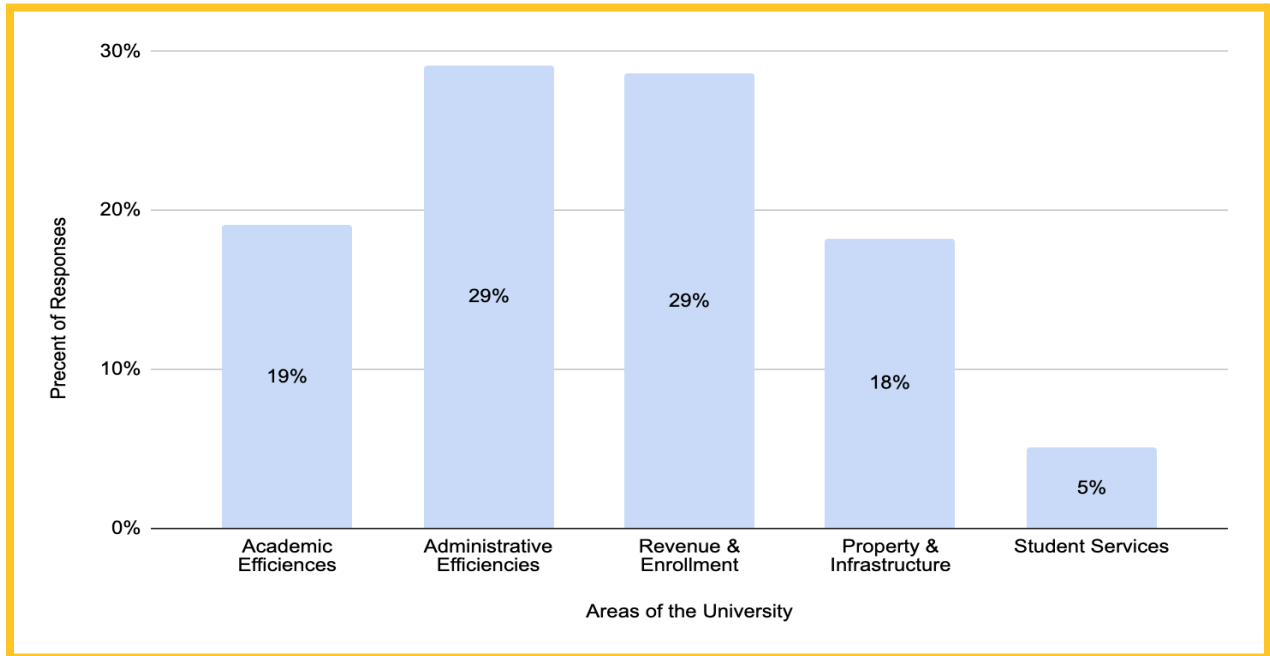
Listed below are graphs that summarize information from the Community Survey. These graphs were presented at the April 25, 2023 Open Forums Presentations (see Appendix C) and the Presentation is available through the [Financial Sustainability Task Force](#) website.

Graph 1: Survey Response Sources



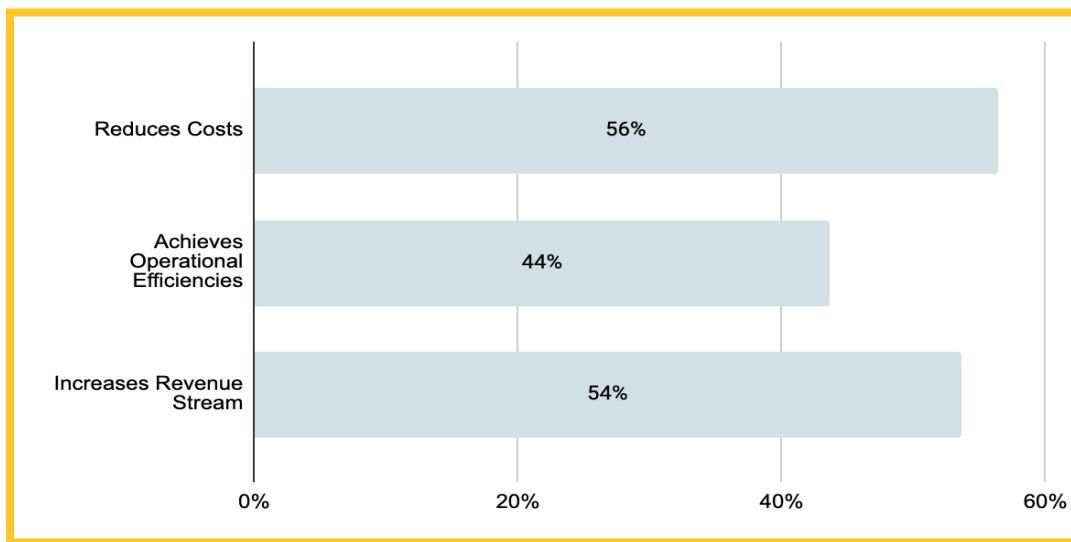
Graph 1: The number of responses, split by type.

Graph 2: Responses in Each Area



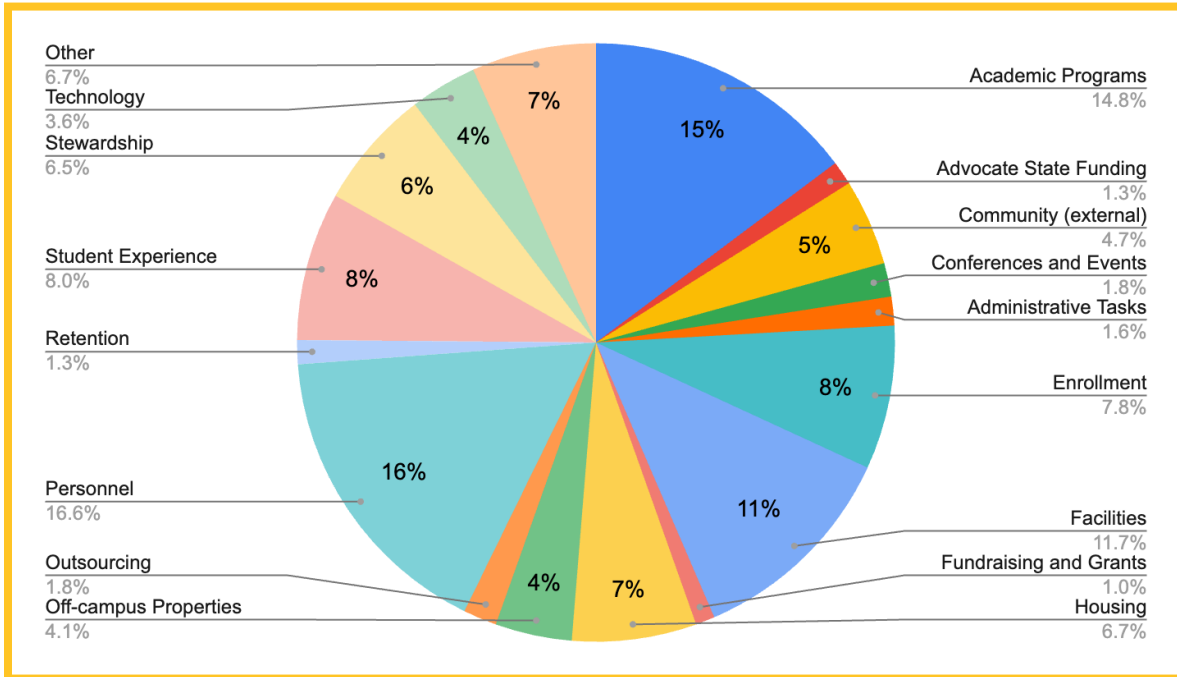
Graph 2: The percentage of responses in each area.

Graph 3: Self Reported Impact on Campus



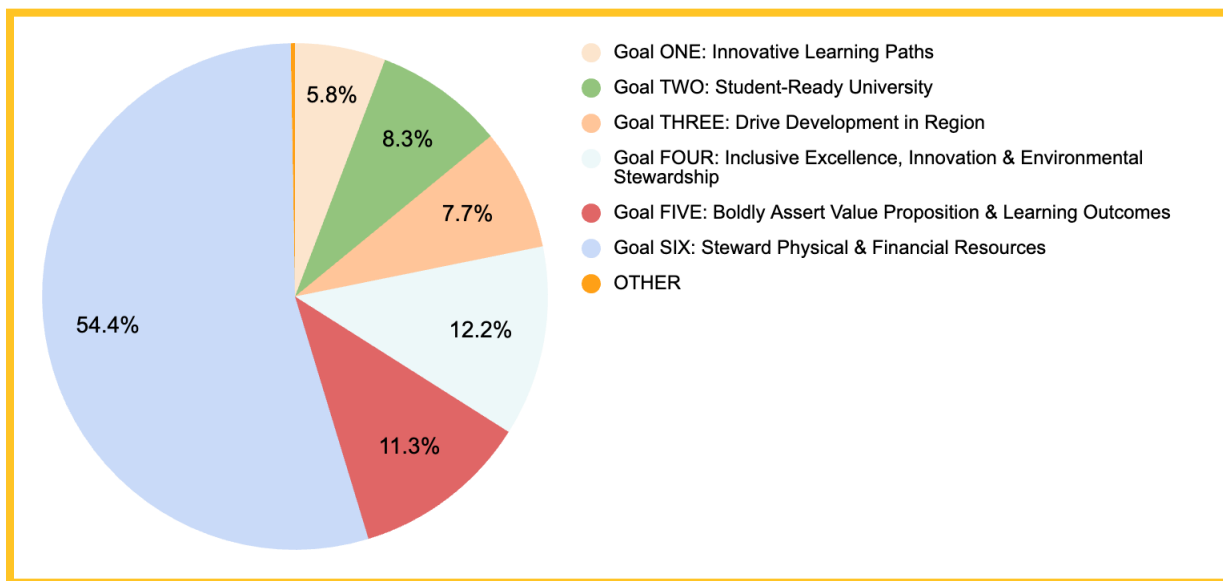
Graph 3: Respondents were asked to identify how the idea would impact the university. A response could fit into multiple categories.

Graph 4: Subjects Assigned to Responses



Graph 4: The percentage of responses categorized by the Task Force into subjects. This graph displays both staff and student responses.

Graph 5: Responses Aligned to Strategic Plan



Graph 5: The percentage of responses categorized by the Task Force to align with strategic plan goals.

Introduction to Areas and Recommendations

Fitchburg State University's mission as a regional comprehensive university and its academic programs are central to institutional vitality. According to the strategic plan, "Fitchburg State must assert a distinctive identity and clear value proposition in order to thrive in the increasingly competitive higher education arena" (Goal 5, Strategy 5). Yet identity and value statements do not exist in the strategic or academic plan; therefore they currently do not guide future academic, financial, or capital planning.

Fitchburg State University offers academic and professional bachelor degree programs grounded in the liberal arts and sciences. In addition, the university has a long history as a center for professional graduate education and applied post-baccalaureate training opportunities. These programs reflect the institution's responsibilities to the citizens of the Commonwealth and differentiate public universities in the Commonwealth from private institutions. Small class sizes and access to faculty distinguish it from the University of Massachusetts system. Furthermore, Fitchburg State offers more majors and degree options than its surrounding community colleges. The university's unique position in the Commonwealth's system of higher education and its value to the city, region and Commonwealth should be communicated and marketed. The critical importance of communication and marketing is reflected throughout this report.

A central theme of the Community Survey was the idea of the university as an engine of social, economic, civic, and cultural development in our city and region. The Task Force recommends, to move forward successfully, that Fitchburg State assert a distinctive identity and clear value proposition to thrive in the increasingly competitive higher education arena. In addition, this value proposition should consider stewardship of place. The recommendations in this report must be grounded in the institution's academic mission and community.

Academic Efficiencies

Academic Efficiencies refers to how the university develops, maintains, and delivers its academic curriculum to its students. Variables examined in this category include, but are not limited to, when courses are offered; course enrollments; costs and returns for specific program offerings; and allocation of faculty labor for classroom and alternative institutional responsibilities.

Students come to Fitchburg State University primarily for its academic opportunities. Thus, the university's academic program must be identified, cultivated, and communicated effectively to ensure students continue to have the opportunity to study in areas that will enrich their professions and intellectual and civic lives. As an institution whose primary mission is to provide access to higher education in the Commonwealth and the region, a surprising lack of attention to academic programs and identity came through in the survey. This lacuna suggests an opportunity to refocus conversations around the university's central academic functions, as well as to review for efficacy and investment.

1. REVITALIZING THE ACADEMIC PROGRAM

Opportunities exist to pursue new academic programs that will build on the university's core academic mission and expand into growing areas of need and interest in an evolving economy. As such, recommendations in this area suggest the need to develop an Academic Plan with full participation of all stakeholders that emphasize teaching and learning as the core of Fitchburg State University's mission. This plan should guide expansion into new academic areas, making clear to students, parents, and the commonwealth the multi-varied purposes of higher education and academic areas. Any discussion of phasing out academic programs must occur transparently and with due consideration of the institution's academic identity, mission, and value to central Massachusetts and to the commonwealth and region and adhering to the relevant collective bargaining agreements.

NEW ACADEMIC PROGRAMS

These recommendations for new academic programs seek to build out areas in high demand that might attract students to campus or provide academic and social support to improve success rates. Specific recommendations of note include a focus on extending access to higher education through programs for high school students and adult learners during the academic year or during summers.

Recommendations to Consider:

- Explore and implement a collaboratively-developed plan for new academic programs spanning a range of existing and new disciplines and programs, as well as expanding ways to support students through their academic careers. This included numerous specific suggestions for new or expanded programs for undergraduates, graduates, adult learners, "some college, no degree" students, and high schoolers/dual enrollment (see Appendix B for specific suggestions).
- Focus academic programs on the retention of students in ways that are specific to the requirements and needs of that program: in particular, programs could provide pathways back for students who fail to meet certain requirements.

- Support efforts toward securing Hispanic-Serving Institution (HSI) designation through academic innovations, such as offering a Latinx Studies major and minor.

Informed by Strategic Plan:

“Leverage existing curricular strengths to develop new programs that meet demand and forge deeper connections between our curriculum and community needs” (Goal 1, Strategy 4).

“Expand upon the University’s history as a center for professional graduate education and applied post-baccalaureate training opportunities” (Goal 1, Strategy 5).

“Strengthen adult education in collaboration with regional educational partners and employers” (Goal 1, Strategy 6).

“The infrastructure will be in place to allow Fitchburg State to transition to Hispanic-Serving Institution (HSI) designation as the Latinx population of the city of Fitchburg and the region grows” (Goal 2, Desired Outcome).

EXISTING ACADEMIC PROGRAMS

Numerous suggestions do not make specific recommendations for changes but rather focus on collecting data or reviewing specific structures and outcomes to evaluate the success of certain programs or potential for expansion. Reviewing academic department structures may provide opportunities to recenter academic disciplines and effectively center attention on content and interdisciplinary connections.

Some suggestions look at what courses do not tend to fill and suggest cuts, although it is clear that these areas are also potential places to enhance marketing and communication efforts to draw students to these opportunities.

Recommendations to Consider:

- Consider restructuring academic departments through consultation and discussions adhering to the relevant collective bargaining agreement, to streamline administration, allow for more natural collaboration among disciplines, and reduce academic departments by one.
- Carefully review and contextualize data regarding existing academic programs to see how some might benefit with the goal of improving from improved marketing and communication of career paths and outcomes.
- Construct a process and criteria for reviewing enrollment and completion rates to inform course offerings and program changes. Further, develop a collaborative process informed by data to align academic program plans with long-term enrollment demands.
- Reconsider major requirements in those with high credits and structured programs and prerequisites, particularly regarding required courses for transfer students.

Informed by Strategic Plan: “Align academic and co-curricular program plans with long-term enrollment demands by taking a data-driven, mission-focused approach to evaluate performance of current offerings and guide development of new programs” (Goal 6, Strategy 2).

2. RETENTION AND COMPLETION

Multiple strategies that focus on increasing the retention and persistence to graduation of students who already attend (or have attended) Fitchburg State were submitted to the Community Survey. Suggestions in this area highlight the need to analyze our academic program requirements in order to increase the retention of students. Reviewing programs and support services to understand why students might “fail to progress” and potential improvements should be considered.

Recommendations to Consider:

- Develop and commit to a plan to increase student retention, persistence, completion, and success. Relook at the Bachelor of Arts and alternative paths to success. Review programs to understand “fail to progress” and how this might be improved.
- Evaluate the front-facing student services that directly support students’ academic progress (increase spending in areas that are student facing, e.g. academic support services, etc.) to aid student resilience and to create a culture that encourages help-seeking among students.
- Develop an integrated enrollment management plan.

Informed by Strategic Plan:

“Become a model student-ready university and narrow the achievement gap” (Goal 2).

“Adopt an integrated approach to enrollment management to achieve more systematic and centralized coordination of student recruitment and retention efforts” (Goal 2, Strategy 6).

Note: Suggestions regarding retention and persistence align with other areas of the report, including Student Services and Entrepreneurship and Revenue. Together, suggestions suggest constructing a supportive campus culture that encourages seeking academic support and fosters resilience.

3. ACADEMIC PROGRAM MODALITIES AND PEDAGOGICAL INNOVATIONS

This complex category of recommendations looks to leverage the scholarly and pedagogical expertise of our faculty and support staff to build alternative pathways and learning experiences for various groups of students. Recommendations include focusing on engaging high school and adult learners through online pathways, while others highlight the pedagogical strengths of our in-person classes. Others posit building on the faculty’s strengths in teaching and pedagogical innovations in online and hybrid learning to create access and opportunity, as well as flexible learning options for students across academic programs and stages of their careers.

Recommendations to Consider:

- Evaluate the modalities options that would work best for Fitchburg State University. Consider modalities to reach new populations of students.
- Foster conversations that explore the right mix of in-person, online and hybrid offerings in conversation with research in accessibility, student outcomes, and pedagogy.
- Investigate pedagogical practices to reach new populations of students or enhance academic experience/engagement. Include discussion of experiential learning.

Informed by Strategic Plan:

“Across all academic and co-curricular programs, leverage institutional expertise in online education and distance learning to reinforce the University’s commitment to access” (Goal 1, Strategy 7).

“While remaining resolutely faithful to its mission as a regional comprehensive institution, Fitchburg State will build on its leadership in the delivery of graduate and online programs” (Goal 1, Desired Outcome).

“Establish a learning environment in which academic and co-curricular programs work in synergy to offer applied learning experiences that prepare students for purposeful personal and professional lives” (Goal 1, Strategy 2).

4. ASSESS THE UNIVERSITY’S RELATIONSHIP WITH ACADEMIC PARTNERSHIPS

Specific suggestions focused on re-evaluation of the university’s use of Academic Partnerships, its data and value as enrollments decline. Recommendations spanned a range of options, including phasing out the partnership entirely to ensure the university makes the most use of the expenditure and the data and recommendations that come with the service.

Recommendation to Consider:

- Assess Academic Partnerships strategic relationship and its value.

Informed by Strategic Plan: “Steward physical and financial resources responsibly and navigate a path to long-term organizational sustainability” (Goal 6).

Administrative Efficiencies

Administrative Efficiencies refers to how the university conducts its business on a day-to-day basis. The goal of these recommendations is to determine if generating efficiencies might be realized through automation or consolidation of resources, establishing whether some functions remain necessary as the university positions itself for the future, and assessing if some critical functions might be more effectively maintained through third-party outsourced relationships.

1. PERSONNEL

Personnel represents a major cost to the university but also its greatest resource. The first theme encourages examination of the impact of shrinking administrators, faculty, and staff through attrition, early retirement, targeted layoffs, or reducing the reliance on outside vendors. A second theme emphasizes a reconsideration of workplace policies to reduce energy costs and improve workplace morale and work distribution. The third theme focuses on evaluating outside vendors and strategic partnerships.

The category of personnel also includes retention of existing staff, which offer institutional benefits beyond the overall reduction of employees. Commenters noted the importance of promoting internally to retain institutional knowledge, promote institutional loyalty, and reduce hiring costs.

Recommendations to Consider:

- Examine all staff, administrative, and non-unit positions for efficiencies, and make recommendations for shrinking the number of FTEs through attrition, early retirement, and/or converting some to part-time or 10-month positions.
- Examine all faculty appointments and make recommendations for shrinking departments through attrition, early retirement, or reductions in adjunct lines.
- Examine the impact of the enactment of targeted layoffs for administrative and non-unit staff positions as well as faculty, staff, and other administrators in accordance with collective bargaining agreements and handbooks. Similarly, reduce or eliminate contracted employees and/or consultants.
- Develop a transparent process for a strategic hiring plan.
- Evaluate current staffing models for student-facing offices, counseling services, disability services, and academic support services, in order to help retain students.
- Examine the strategic investment in new staff devoted to implementation of a comprehensive enrollment plan.
- Review/explore staff retention and ways to retain talent and improve morale. Included in the examination should be identifying strong employees to mentor for leadership roles and engage in pay equity review.
- Examine the possibility of flexible schedules, remote work, and seasonal reductions in energy use to achieve operational efficiencies.
- Examine existing course releases and consider new ones to leverage faculty expertise.

- Evaluation of the impact of the reduction or elimination of contracted vendors such as EAB and/or consultants, as well strategic partnerships (e.g. Academic Partnerships).

Informed by Strategic Plan: “Align budget priorities with strategic plan priorities and improve transparency in financial, budgetary and other decision making” (Goal 6, Strategy 1).

2. STEWARDSHIP

Community survey suggestions included environmentally-conscious strategies to reduce waste and promote efficiencies with benefits that expand beyond financial considerations. In particular, easing bureaucratic processes for students creates less friction and assists them with navigating a complex system.

Recommendations to Consider:

- Rethink the budget process for efficiency and develop processes that encourage spending practices that align with fiscal goals.
- Focus on sustainability to eliminate waste and conserve energy while helping the planet and saving money. Prioritize energy efficiency programs.
- Renegotiate procurement contracts, consider other products, or consolidate to one set of products. (Ideas in this area focus on reviewing our existing vendor contracts to identify cost-saving measures and eliminate duplication.)
- Offer more integrated customer service hubs to streamline experiences for students and employees, including using dynamic forms to make academic and employee processes more efficient.

Informed by Strategic Plan:

“Align budget priorities with strategic plan priorities and improve transparency in financial, budgetary and other decision making” (Goal 6, Strategy 1).

“Promote environmentally sustainable values across the institution and assert the University’s commitment to ‘green’ practices” (Goal 4, Strategy 6).

3. DEBT

Suggestions regarding institutional debt focused specifically on property and infrastructure, and thus also overlap with suggestions in that section of the report. Specifically, suggestions regarding the purchase of the theater block, renovations and changes to Highland Street properties, and other purchases that have grown the institution’s debt burden suggest the need for wider communication regarding the vision and method of the institution’s purchasing strategy and its relationship to Fitchburg State’s relationship with the larger community and its financial plan.

Recommendations to Consider:

- Explore the rapid reduction of our overall debt load to reduce the amount of debt service (and thus our debt burden ratio). Implicit in this is that we should not acquire new debt.

Informed by Strategic Plan: “Steward physical and financial resources responsibly and navigate a path to long-term organizational sustainability” (Goal 6).

Entrepreneurship and Revenue

Entrepreneurship and Revenue addresses existing revenue generation aspects of the university, along with initiatives designed to increase existing revenue sources and identify new revenue streams. Additionally, this category explores new ways of conceptualizing university operations and resources. Subsections include net revenue, grants, and university enrollment.

1. RECRUITMENT

Community Survey suggestions regarding student recruitment involve strategies related to both admissions and marketing. In some cases, suggestions may not account fully for existing policies and strategies, or they indicate where communication about the institution's identity, mission, and opportunities could be enhanced or revised.

Recommendations to Consider:

- Increase recruitment efforts for non-traditional demographics, including adult learners, international students, and transfer students. Regarding transfer students, more friendly policies might encourage enrollment, such as expanding the types of transfer credits accepted and accepting more transfer students into programs that require application.
- In coordination with strategies related to retention, exploring strategies to stop outside-degree completion in conjunction with the process by which students enter the university could be enhanced.
- Develop a long-term enrollment plan of engaging regional students in becoming more college-ready and more invested in Fitchburg State
- Collaborate with other state colleges and universities to devise better strategies to improve both local and international undergraduate and graduate recruitment, with an emphasis on residential recruitment strategies.

Informed by Strategic Plan:

“Ensure all processes and support services are adequate to meet the unique needs of transfer students, non-traditional students, online learners, and graduate students” (Goal 2, Strategy 4).

“Adopt an integrated approach to enrollment management to achieve more systemic and centralized coordination of student recruitment and retention efforts” (Goal 2, Strategy 6).

2. REVIEW TUITION/FEES PRICING MODELS

Access to certain programs and easing a transition from another institution, community college, or associate's program could be eased by financial adjustments. A few commenters made specific recommendations, including regarding competing institutions. Collecting wider data regarding tuition and fees and extrapolating it in the short and long term should inform any decisions made about program and personnel changes.

Recommendations to Consider:

- Consider giving in-state fees to all students in New England, New York, and New Jersey.
- Consider special discount fees for international students.
- Assess the costs of program offerings with potential returns.

Informed by Strategic Plan Goals:

“Remain affordable and accessible to all prospective and current students” (Goal 5, Strategy 7).

“Expand existing and identify new markets for Fitchburg State programs” (Goal 6, Strategy 2).

3. MARKETING ACADEMIC PROGRAMS

Specificity and clarity regarding our institutional and academic mission as a public good will improve the institution’s reputation and communicate our function and value in the public eye. In particular, Fitchburg State University can capitalize on its status as a public institution of higher education.

Recommendations to Consider:

- Work to communicate the mission and value of Fitchburg State’s academic opportunities across programs to the general public and potential students, including its goal of offering access to higher education that benefits economic development, creative innovation, regional culture, and socioeconomic advancement.
- Focus on specific demographics for recruitment across the commonwealth, such as students bound for certain majors, international students, self-identified Hispanic students, and other underrepresented communities.
- Improving the website for ease of use and marketing purposes while exploring a range of media to communicate the institution’s brand, identity, mission, and value, including radio, television, billboards, and print media.
- Admissions and marketing can work with specific programs and degree areas to develop appeals that resonate with key target audiences, particularly prospective students and their parents.

Informed by Strategic Plan:

“Proactively reach, engage, and recruit prospective students through marketing efforts whose reach extends regionally, nationally, and globally” (Goal 5, Strategy 3).

“Implement a sustained and strategic marketing plan that advances the University’s brand and articulates a coherent academic and co-curricular institutional identity.” (Goal 5, Strategy 5).

4. CONFERENCES AND EVENTS

Suggestions that focus on using institutional facilities and assets to offer expanded functions such as conferences and community events also relate to recommendations in the Property & Infrastructure

area. It is clear that the institution's physical assets provide an opportunity for revenue, in addition to being an area to target for efficiencies.

Recommendation to Consider:

- Evaluate the financial efficacy of conferences and events and prioritize those that are locally cost-neutral or generate revenue. Specific suggestions regarding the use of facilities or revising event offerings included eliminating Winter commencement and renovating unused dormitory spaces to use them for conference housing and summer housing.

Informed by Strategic Plan: "Implement a sustained and strategic marketing plan that advances the University's brand and articulates a coherent academic and co-curricular institutional identity" (Goal 3, Strategy 3).

5. WORK TOWARDS HISPANIC-SERVING INSTITUTION (HSI) DESIGNATION

For a number of years, the institution has pursued and expanded efforts toward securing Hispanic-Serving Institution (HSI) designation. The Phase 1 Task Force believes it is important for these efforts to continue.

Recommendations to Consider:

- Develop the infrastructure necessary to support all our students and help them thrive, including changes to the website and signage in Spanish.
- Investigate fundraising, grants, or other forms of revenue to support the goal of serving students in this demographic. (See item 6 in Entrepreneurship and Revenue)
- Offer greater student recruitment, support, and retention efforts.

Informed by Strategic Plan:

"The infrastructure will be in place to allow Fitchburg State to transition to Hispanic-Serving Institution (HSI) designation as the Latinx population of the city of Fitchburg and the region grows" (Goal 2, Desired Outcome).

"Achieve a cultural shift around how we advise, mentor, and teach all students, especially traditionally underrepresented and underserved students, so that we meet them where they are" (Goal 2, Strategy 1).

"Develop and implement a purposeful and holistic model of student support services grounded in evidence-based practices" (Goal 2, Strategy 2).

6. GRANTS and FUNDRAISING EFFORTS

The university's core academic mission and its strategic plan should drive fundraising and grant opportunities.

Recommendations to Consider:

- Assess current efforts and explore ways to maximize our grant and fundraising efforts.

Informed by Strategic Plan: "Increase philanthropic support and provide effective stewardship of funds donated to the University and Foundation" (Goal 6, Strategy 4).

7. ADVOCATE for MASSACHUSETTS STATE FUNDING.

The Commonwealth needs to recognize its assets in public higher education and fund it accordingly. Full funding is essential to the institution's mission of providing access and opportunity for all willing students in the state to benefit the future economy and cultural vibrancy of the region. Lack of state funding has undermined all of the regional public institutions in our system in their ability to serve students and to provide the support necessary to ensure the successful completion of their degrees.

Fitchburg State's administration needs to openly and forthrightly communicate the institutional mission, its value as a public good, and to put the public back in public higher education, in the words of one commenter.

Recommendations to Consider:

- Advocate strongly for increased state funding for public higher education as a public good.

Property and Infrastructure

Property and Infrastructure refers to the core physical and technological resources necessary for the university to deliver its curriculum and student programming. Such items include the university's buildings and grounds, along with its technology hardware, software, connectivity, security, and data storage resources.

1. FACILITIES

Consideration of both off-campus and on-campus appear in the recommendations provided by the Fitchburg State community. In particular, themes include assessing physical infrastructure for efficiencies, potential sales, or improved use and access for revenue opportunities. Regarding large-scale investments such as the university's purchase of the Theater Block, commenters questioned the feasibility of such a project, indicating that significant concerns remain about the project and need to be publicly addressed with appropriate and effective messaging if such plans are not to be revised.

Recommendations to Consider:

- Assess the need for off-campus buildings and offices, consider bringing functions back onto campus, and communicate widely the institution's capital planning and long-range stewardship of built environment and property.
- Commit to updating the Master Plan with efficiencies and revenue opportunities in mind, and in particular to shape the institution's relationship with the wider community. These updates should inform future property investments or sales of underutilized properties.
- Review the potential of increasing revenue streams through housing rentals, hosting camps for high school activities, expanding access to arts programming for a fee, or repurposing existing facilities for different uses, such as summer housing or conferences.
- Rent or find profitability in current buildings and spaces that faculty and staff can use and the public can use.
- Review deferred maintenance and set priorities to increase student satisfaction.

Informed by Strategic Plan:

"Create a facilities master plan and long-term capital plan aligned with the strategic plan, academic program plans, and green/net-zero requirements" (Goal 6, Strategy 5).

"Upgrading existing campus buildings will have been the top priority for spending limited capital budgets so that facilities on campus are both attractive and conducive to the teaching, learning, scholarship, work, and community building that occur in them" (Goal 6, Desired Outcome).

2. TECHNOLOGY

Recommendations in this area focus on specific efficiencies to be achieved by examining technology and resource use. Suggestions related to how technology serves students and the business of the university are addressed in other areas.

Recommendations to Consider:

- Develop a plan to use less paper, including expanding use of electronic options in check writing and forms.
- Evaluate how long technology resources are useful, with the potential to expand the useful life of technology assets.
- Undertake a comprehensive review of software and contracts with attention to cost-benefit analysis and consideration of duplication of products.

Informed by Strategic Plan:

“Promote environmentally sustainable values across the institution and assert the University’s commitment to “green” practices” (Goal 4, Strategy 6).

“Leverage current and newer technologies to support mission, mitigate institutional risk, and realize efficiencies” (Goal 6, Strategy 6).

Student Services

Student Services focuses on the university's non-academic relationship with its students, including athletics, student programming, and co-curricular activities, and should include student-facing services across campus.

1. HOUSING

The central goal regarding housing is to increase occupancy rates. The university must address housing concerns that students face in residential halls. This would include offering housing to graduate students and focusing on the student experience within our residence halls. These concerns affect student retention and enrollment and contribute to the lack of interest in campus housing. Expanding the number of students in residence halls grows from other initiatives and could benefit from catering to specific student groups and needs, as well as expanding existing housing infrastructure into serving new populations or repurposing these spaces.

In particular, exploring residential experiences for students, with connection to academic programs, student activities, or communities of learning are areas to be explored. Other strategies include looking to new markets for residents or reviewing the debt service penalties regarding state funding and communicating clearly where limits to the institution's options exist. Commenters encourage the university to address dining option concerns on campus, including the prices at cafes and the affordability of meal plans for students who opt out of living on campus due to its costs.

Recommendations to Consider:

- Identify through market surveys and other research methods any new markets, such as graduate and international students, to forecast future demand for on-campus student housing.
- Review the plausibility of converting current housing options to more popular options, or other types of spaces (suggestions in the survey include staff offices, community use), as well as offering residential learning and social communities with existing spaces. (see Recommendation 2. Co-Curricular)
- Review the debt service penalty and develop strategies to avoid it, including converting MSCBA buildings to other uses.
- Flexible dining options could be considered along with exploring residential community options.

Informed by Strategic Plan:

“Steward physical and financial resources responsibly and navigate a path to long-term organizational sustainability” (Goal 6).

“Create a facilities master plan and long-term capital plan aligned with the strategic plan, academic program plans, and green/net-zero requirements” (Goal 6, Strategy 5).

Note: These recommendations share ideas and efficiencies with the Property and Infrastructure area.

2. CO-CURRICULAR

Significant opportunities for developing co-curricular experiences exist that will enhance student learning and campus culture, as well as retention. Innovations in this area could connect academics with student activities or to support students with particular needs who struggle to find a community or the social environment that enables their success in degree completion.

The university could also explore using students with skills that the university requires, providing opportunities for students to enhance their abilities and incentivize students to work and live on campus.

Recommendations to Consider:

- Regarding student athletes, review the expenses for each varsity sport to determine cost savings and analyze data to understand athletics as a tool for recruitment and retention.
- Assess what co-curricular and entertainment options students want, and develop new co-curricular programs that will draw in new populations of students.
- Explore opportunities for students to intern or work in campus offices such as marketing and communications, graphic design, or to work with ALFA or community organizations and groups.

Informed by Strategic Plan:

“Establish a learning environment in which academic and co-curricular programs work in synergy to offer applied learning experiences that prepare students for purposeful personal and professional lives” (Goal 1, Strategy 2).

“Align academic and co-curricular program plans with long-term enrollment demands by taking a data-driven, mission-focused approach to evaluate performance of current offerings and guide development of new programs” (Goal 6, Strategy 2).

HAND-OFF to PHASE 2

Building on Phase 1 Work:

- Determine and implement a process to get FSU community feedback on the Phase 1 report.
- Educate the campus community on suggestions in the Community Survey that are already being done or suggestions that are not possible to enact due to legal or other reasons.

Next Steps for Phase 2 Work:

- Reflect and consider how any Phase 1 recommendations may or may not align with the university mission and strategic plan and whether there are any marketing, financial or capital plans currently being developed [see NECHE self-study projections p. 43] that these proposals would flow into.
- Ask functional areas, e.g. Financial Services, Enrollment Management, to review suggestions related to their areas.
- Delve deeper into the FSU community's suggestions with an analysis of the financial impact of suggested changes from Phase 1 report.
- Develop a plan to engage students in Phase 2 work.

APPENDICES

APPENDIX A:

TIMELINE of PHASE 1 Task Force

Week 1: March 2 - Kick Off Meeting

Week 2: March 13 Topic: Student Services

Student Services focuses on the University's non-academic relationship with its students, including athletics, student programming, and co-curricular activities, and should include student-facing services across campus.

Invited Guests: Laura Bayless, VP Student Affairs and Matt Burke, Senior Director of Athletics & Recreation Services

Week 3: March 20 - Topic: Administrative Efficiencies

Administrative Efficiencies refers to how the University conducts its business on a day-to-day basis. The goal of these recommendations is to determine if generating efficiencies might be realized through automation or consolidation of resources, establishing whether some functions remain necessary as the university positions itself for the future, and assessing if some critical functions might be more effectively maintained through third-party outsourced relationships.

Invited Guests: Jay Bry, VP Finance & Administration, Christian Estrella, Associate VP Finance & Administration, and Jessica Murdoch, VP Human Resources and Payroll Services

Week 4: March 27 - Topic: Academic Efficiencies

Academic Efficiencies refers to how the University develops, maintains, and delivers its academic curriculum to its students. Variables examined in this category include, but are not limited to, when courses are offered; course enrollments; costs and returns for specific program offerings; and allocation of faculty labor for classroom and alternative institutional responsibilities.

Invited Guest: Becky Copper-Glenz, Dean of School of Graduate, Online and Continuing Education

Week 5: April 3 - Topic: Property & Infrastructure

Property and Infrastructure refers to the core physical and technological resources necessary for the University to deliver its curriculum and student programming. Such items include the University's buildings and grounds, along with its technology hardware, software, connectivity, security, and data storage resources.

Invited Guests: Mary Beth Mckenzie, Associate VP Finance & Administration; JD Head, Associate VP Capital Planning & Maintenance; and Steve Swartz, Associate VP of Information Technology

Week 6: April 10 - Topic: Entrepreneurship & Revenue

Entrepreneurship and Revenue addresses existing revenue generation aspects of the University, along with initiatives designed to increase existing revenue sources and identify new revenue streams. Additionally, this category explores new ways of conceptualizing University operations and resources. Subsections - Net Revenue, Grants, and University Enrollment.

Invited Guests: Jeffrey Wolfman, VP Institutional Advancement (and Becky Copper-Glenz, Dean, School of Graduate Online and Continuing Education?), Richard Toomey, Associate VP Enrollment Management

Week 7: April 19 - Committee Work Session

Goal is to come to some consensus and develop material to use for community meetings in Week 8.

Invited Guest: Patrica Marshall, Provost and Vice President of Academic Affairs

Week 8: April 24 - Committee Work Session

Goal is to solidify all the Big Ideas. Give each Themes Group time to work on their consolidation text.

Week 8: April 25 - Open Campus Sessions, 10:15am and 3:30 pm

Week 9: May 1 - Committee Work Session

Deliberation and Vote on Outline of Recommendations and Report Format.

Week 10: May 8 - Committee Work Session Report Wrap Up

Deliberation on final language of report. Vote by Task Force members on Financial Sustainability Task Force Phase 1 Report.

APPENDIX B

COMMUNITY FEEDBACK SURVEY RESULTS

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
3/15/2023 14:12:23	Encourage departments to be lean with their budgets without reducing their budgets in the following year for not spending their whole budget the previous year.	Reduces costs, Achieves operational efficiencies	Departments may feel that their budgets will be reduced in the following year if they are unable to expend their entire current budget. By ensuring that they can still budget for the following year based on forecasted spending instead of prior spending they would likely be more willing to be fiscally responsible with their funds.	All		Staff/Faculty & Librarians
3/15/2023 16:11:15	Give more staff the option to work 9 or 10 months a year.	Reduces costs	I think there would be some people who would take advantage of this and would be happier with their jobs.		all or almost all	Staff/Faculty & Librarians
3/16/2023 14:07:51	Expand International Enrollment / Recruiting	Increases revenue stream	International students similar to many first generation students are looking for quality affordable education and they most likely require housing.	all	no	Staff/Faculty & Librarians
3/16/2023 14:19:03	Increase international enrollment	Increases revenue stream	International students will pay full tuition and fees and will live on campus.			Staff/Faculty & Librarians
3/16/2023 14:19:27	Create online courses for high school students	Increases revenue stream	In high school, I tried taking online classes called Virtual High school. I wanted to take business classes in high school so I could get a head start before college. My school did not have a business teacher so the only way I could take these business classes was through this program. I found the system to be too complicated to use and contained so many inaccuracies that as a novice knew was incorrect. If Fitchburg state were to consider creating their own "virtual high school" to be tied in with dual enrollment for high school students, they could see a rise in revenue. Additionally, it gives local high school students to take more affordable/accessible dual enrollment classes at FSU, which could increase their interest in the university during their college search process.	All departments	I think the business, history/economics/political science, education, nursing, and biology/chemistry departments would be the most sought after by the high school students, but I could be wrong.	Student
3/16/2023 14:22:27	Expanding the arts programs as a form of revenue income. Many people, families and strangers would likely come to see a show of any kind that they knew about and was accessible. Since many of these would be student operated, the need to pay students would obviously be mitigated and the cost of production can also be mitigated. An increase to the Arts as events available to the public would help fund the school in a way better and provide a return on the students wanting to put in the work and gain the experience.	Increases revenue stream	It worked for my old school, we'd pay for a production and then make either our budget back or a profit to what we spent since our school had a good reputation and a good marketing system of getting the word out in every way we could.	Theatre mostly however Film showings, visual artists and any other performance or presentation of art would be considered.		Student
3/16/2023 14:22:39	Create data analytics shared concentration to make degrees more desirable.	Increases revenue stream	This is important for future employment and to have an edge over other institutions.	MAIN: Business, Computer Science, Math. Will help all other majors.	This will be a cross-discipline approach to AI and Analytics.	Staff/Faculty & Librarians
3/16/2023 14:28:56	Examine expenditures related to costs for university employees and 3rd party contractors; this would include examining staffing and salary levels in each office, to be mapped to enrollment levels over time; and to quantify the savings gained to date by using thirds party contractors and/or vendors.	Reduces costs, Achieves operational efficiencies	The lack of a strategic financial plan results in decisions and expenditures that are not always mission-driven, equitable, data-informed or in the best interest of the long-term health of the university. An objective review of staffing levels and third party expenditures may result in cost savings and/or efficiencies.	All	It is imperative that an objective lens be applied to this analysis and that all data be accessible and transparent.	Staff/Faculty & Librarians
3/16/2023 14:31:10	Hire appropriate staff and fix the issues that exist within the residential halls.	Achieves operational efficiencies, Not sure	The resident halls are absolutely atrocious, especially the kitchens inside. The kitchens are dirty and haven't had a proper cleaning in YEARS	No idea	The kitchens would fail a health inspection instantly.	Student

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
3/16/2023 14:32:20	I'm a big believer in the idea that small changes can add up to large savings when taken together. One of the biggest areas of small changes that can be made deal with the environmental sustainability practices on campus. Some ideas: 1) Have all vehicles turned off when not in use (too often I see FSU branded vehicles, like in Facilities, idling for 10, 15, 30+ minutes at a time while the crews are doing whatever they are doing). It wastes gas. A lot of gas. 2) Consider turning off lights in buildings late at night. Why does Hammond, for instance, need to have lots of interior lights on when it's 3 am? 3) Add more signage up around campus to encourage sustainable practices (why aren't there signs, for instance, to ask people to turn off lights when they leave a room?). 4) Add more "green spaces" to campus. Plant more trees on campus. Create "no-mow" areas. Trees make the campus more appealing, but they also lower energy costs (reduce cooling in summer). No-mow areas mean using less gas, which saves money. 5) Some bigger ideas: increasing the amount of renewable energy sources on campus (solar panels, wind turbine- MWCC has a wind turbine) and electrifying some of the FSU branded vehicles on campus (can some of the grounds crew vehicles, for instance, be electric?).	Reduces costs		Everywhere, but perhaps the biggest would be Facilities	I realize some of these are easier and less costly to do than others, but I think we do a pretty terrible job on environmental sustainability on campus (despite it being a big part of our Strategic Plan) and it could help save money in the long term (I realize some of this will cost money in the near-term). (As an aside, it might also make our campus more appealing and attractive to prospective students and their families, so there may be a secondary benefit in terms of recruitment- imagine if the vans that go to high schools for their "college fairs" was electric, it might grab someone's attention)	Staff/Faculty & Librarians
3/16/2023 14:41:15	The university should consider extending some of it's services to the larger community for a cost. For example, I had heard discussion at an Open Forum of a child care center being opened up. Why not make it available to the general public, but they pay a fee? Or offer fitness classes in the Rec Center that the public can participate in for a fee. These are just two examples that came to me off the top of my head and I'm sure others could think of others. I don't know much about this area and how easy/feasible this is, but I've seen other universities do this.	Increases revenue stream	It increases revenue by expanding some of our spaces and services to the general public beyond the educational mission and generate a little bit of money at the same time			Staff/Faculty & Librarians
3/16/2023 14:44:28	Charge a minimal fee (say \$10/month) for recreation membership (for employees).	Increases revenue stream	Most gyms are not free. Students need to pay in their fees, I imagine. It's not an unreasonable request. While the free membership is a generous bonus and great for morale, charging a small fee could help raise funds.	Recreation Center	I believe there was a small fee before President Antonucci kindly made it free.	Staff/Faculty & Librarians
3/16/2023 14:47:37	Decrease catering by only utilizing it for only special events	Reduces costs	Some departments utilize the catering for their own meetings. I understand having catering for holidays or special events, but not routine department meetings.	All	People can pack their own snacks/lunches and beverages.	Staff/Faculty & Librarians
3/16/2023 15:08:08	Cap Administration/non-unit raises at 2.5 percent per year until revenue increases are achieved	Reduces costs	The burden of cost reduction should be shared by all members of the campus community	Several departments	There have been several five-digit raises over the past several months for administrators and APA unit members. This is not a sustainable precedent.	Staff/Faculty & Librarians
3/16/2023 15:31:14	Work with other state colleges and universities to improve undergraduate residential recruitment strategies	Not sure	Most of the other state colleges and universities aren't having issues with recruitment. Maybe we can see what they're doing and apply that instead of continuing to say that we are having issues recruiting students?	admissions		Staff/Faculty & Librarians
3/16/2023 16:10:10	With reduction in the number of students actually coming to campus for in person classes, consider taking a building off line.	Reduces costs	Less students taking in person classes - so it seems as though we can take a building off line, and save on our heating, electrical, maintenance, classroom IT equipment refresh costs, etc.	Academic/Capital Planning & Maintenance/IT		Staff/Faculty & Librarians
3/16/2023 16:15:59	Start a program similar to the police program but for firefighters. Possibly partner with the State Fire Academy in Stow. Graduate from the program as a certified firefighter with a masters degree in fire science.	Increases revenue stream	The police program seems very successful and I think a similar program for firefighters also could be. Many firefighters are approaching retirement age just like our police officers.	Science, Management, Nursing, Engineering,		Staff/Faculty & Librarians
3/16/2023 16:52:20	To fill more rooms on campus reduce the cost of 10-meal and 15-meal plans. This will encourage students who go home on the weekends, are on an internship, or presently live in an apartment or commute to live on campus. Require students choosing these plans to fill out a form where they must explain why they do not need more meals from the dining hall and where else they will be eating before these plans are approved.	Increases revenue stream, Not sure	Currently the 15-meal plan saves a student less than \$4/week & the 10-meal plan less than \$11/week. The per meal cost of the Freedom plan is \$6.50 vs. the 10-meal plan at \$11.26. Students who have situations where they plan to go home or would rather have a simpler meal, are off campus during the day or who work where they are fed would choose not to live on campus to save money.	Chartwells & whoever would review forms.	Potential benefit of more students choosing less meals could be not needing to pay as much staff on the weekends,	Staff/Faculty & Librarians

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3/17/2023 7:39:36	Utilize in-state tuition for all of New England. Utilize an "out-of-state grant" for students over a 3.0 GPA, who are outside of New England, that gets them to in-state cost before any other financial aid is applied (merit awards, FASFA, etc.)	Increases revenue stream	1. The demographics of traditional college aged students is continuing to drop and we need to be more financially competitive with other local schools. 2. We have other public institutions in New England who give in-state tuition to all of New England and even New Jersey and New York. 3. Giving in-state tuition to more potential students outside of driving area can help increase our on campus population and fill our residential halls. This will in turn increase participation in school events and overall school spirit because more students will be invested in what is going on, on campus. 4. This will make us much more competitive in athletic recruiting. We are currently in a position where we are losing financial package battles with private schools whose sticker prices are \$10k plus more expensive than us. They're already able to give more money due to less restrictions, and we're not doing anything to try and even the playing field with out-of-state applicants. 5. Using an "out-of-state grant" for people outside of New England will allow us to attract and recruit higher caliber students from all over the country. Especially from areas where Division III athletics can not be found and they must leave their home states if they want to continue to compete at the collegiate level.	1. Housing 2. Athletics 3. Admissions/Enrollment 4. Financial Aid 5. Student Life	We must find ways to make ourselves more financially competitive. Two of our five core values are accessibility and affordability. I believe we are currently losing that battle at a time where the number of traditional college aged students is declining. This would have an immediate impact on enrollment and recruiting.	Staff/Faculty & Librarians
3/17/2023 9:14:26	Make an transition to paperless forms to reduce carbon footprint and reduce costs.	Reduces costs, Achieves operational efficiencies	There is no reason to print the volume that our departments currently print. The waste involved with printing forms, signing them and then scanning them to send off to another department to also print is unnecessary. Wherever possible, paperless forms should be mandated - Google Forms is very easy to use, there really isn't an excuse not to learn it. To add to that, we should standardize our form creation and usage to just one application - there is no need to use Adobe AND Google. Using one application will save time on training and the speed at which forms are pushed through to their necessary destination. In addition, academic departments that print papers to hand out to students is also a waste. Our students likely don't care, or want a piece of paper when they can view something online. If they want to, they can print something at one of our student printing machines.	All areas and departments		Staff/Faculty & Librarians
3/17/2023 9:19:04	Transition the University to either Google or Microsoft products	Reduces costs, Achieves operational efficiencies	We currently pay for Google services as well as Microsoft services such as Office. There really isn't a need to have both of these options available to everyone on campus. Fitchburg State should make the full transition to Google - Google Docs/Sheets/Slides are all utilized by K-12, so our students are already on board with it. Faculty should be trained to use them efficiently, and stop forcing our students to use Office products because the faculty member is apprehensive to learn new tools to better their students' education experience.	All departments - unless a proven need for Office exists for select departments (Like Financial Services)		Staff/Faculty & Librarians
3/17/2023 9:24:35	Promote from within instead of constantly hiring external candidates for leadership positions	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Especially within the Capital Planning and Maintenance department, there seems to be a major problem with leadership sticking around. It is currently a revolving door, and it has effected operational readiness of the department as a whole. Hard working CPM employees are being looked over in favor of external candidates that have little to no loyalty to FSU - and will likely leave when they've gained enough experience or have gotten sick of the toxic environment in that department. When you identify strong employees and help them gain the knowledge and experience to move up in the ranks, it provides an incentive for people to perform at a higher level. Why would you work harder if you know that you will never get an opportunity to better your position in the first place?	All departments, mostly CPM		Staff/Faculty & Librarians
3/17/2023 9:31:56	Improve the conditions of derelict buildings - specifically Conlon Industrial and Fine Arts	Achieves operational efficiencies, Increases revenue stream	Using Conlon as an example - it is disgusting. Our bathrooms have a permanent grime, half the time sinks are not working correctly, stalls have locks that don't work or don't exist at all. Departments do not have sinks to wash their dishes - would any of the other departments on campus be ok with washing their coffee cup in one of Conlon's bathroom sinks? To add to this, I have personally walked into a classroom and found a CPM worker sleeping on the floor - meanwhile the state of the building is in disarray. For prospective students, this has to be a sad sight to see when they arrive on campus for tours. The state of Conlon is an embarrassment to this institution. Students should be proud to come here, and should be impressed with the building they walk into. They don't need fancy glass walls or murals on ceilings, or ridiculous "whiteboard walls" - they need to be clean and functional.	Conlon Industrial and Fine Arts		Staff/Faculty & Librarians

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3/17/2023 10:37:53	We need to have a clear understanding of what it actually costs to teach/support an undergraduate student by major. Making the difficult decisions on what programs are sustainable and which are not. While "refreshing" our current offerings to be more in line with what the market/students are expecting. An example might include a focused undergraduate minor or certificate program in cannabis education.	Reduces costs, Increases revenue stream	I don't believe the university has data to support the continuation of certain degree offerings and hasn't been nibble in it's approach to new offerings.	Academics, Enrollment, Finance	I've heard conversations around "right sizing" the institution however, until we have a clear understanding of the costs and net revenue association with each major I'm not sure how we can accomplish this.	Staff/Faculty & Librarians
3/17/2023 11:05:09	I think Fitchburg State should offer the New England tuition break for all majors. I know Westfield State is doing this and it is hard to keep competitive with this type of issue. I also think we should offer some tuition breaks with certain majors for New York and New Jersey!	Achieves operational efficiencies, Increases revenue stream	Westfield State is doing this so why can't we? We are losing recruits to them.	Housing	none at this time!	Staff/Faculty & Librarians
3/17/2023 11:08:27	Adding sports (ie. Men's Lacrosse, Women's Hockey) and adding majors related to athletic training, fire science, sport medicine, sport management	Increases revenue stream	Adding sports and majors would increase overall enrollment. It also potentially could help drawn in students to live on campus.	Athletics and academics		Staff/Faculty & Librarians
3/17/2023 14:11:55	Offer prison education programs supported by the new Second Chance Pell Grants (https://www.ed.gov/news/press-releases/us-department-education-announces-expansion-second-chance-pell-program-and-actions-help-incarcerated-individuals-resume-educational-journeys-and-reduce-recidivism)	Increases revenue stream	Increase the number of students we serve-- supported by revenue from Pell Grants-- increase goodwill in surrounding communities		We'd have to submit a letter of interest to be eligible to participate	Staff/Faculty & Librarians
3/17/2023 14:22:21	Workshops to teach everyone at the university-- EVERYONE-- to find and write grants	Increases revenue stream	It brings more money into the university. It gives people a more complete understanding of budgeting processes, which can increase cooperative approaches. It gives people autonomy and encourages them to find ways to support their own innovative ideas. Including EVERYONE increases campus-wide investment in the operations of the university and creates a collaborate approach toward increasing revenue			Staff/Faculty & Librarians
3/17/2023 14:56:40	Reduce overly staffed offices, including Financial Services and IT.	Reduces costs, Achieves operational efficiencies	To make more, you need to spend less. Many of the operations of these departments are outsources, whether by vendors or staff on campus outside of these offices.	IT, Financial Services		Staff/Faculty & Librarians
3/17/2023 15:02:51	Review dean structure	Reduces costs, Achieves operational efficiencies	Is the dean structure necessary? Fitchburg State operated successfully without this top-heavy structure in place for many years. Why the change?	all schools, with the exception of SGOCE	This would be a savings of \$469,319.00	Staff/Faculty & Librarians
3/17/2023 15:04:27	Serving food at meetings should be done minimally.	Reduces costs	Food is not necessary at meetings - institute brown bag lunches where people bring their own food.	ALL		Staff/Faculty & Librarians
3/17/2023 15:18:01	Cut expenditures in those areas of the institution that are not student facing and often involve high cost, e.g., hiring new upper level administrators, hiring outside consultants, purchasing new student retention software, etc. Increase spending in areas that are student facing, e.g., counseling services, academic support services, etc., in order to help retain the students we actually have.	Reduces costs	It seems that FSU has already tried to solve some of our problems by spending money on hiring more upper level administrators, outside consulting, student retention technologies. There's a lot of talk at FSU about being student ready, and helping students fee like they belong. But when the chips are down, it seems like the institution has not been willing to spend money to build up staff in student facing offices. Maybe it is time to try a new approach?	Counseling services, Academic Coaching & Tutoring Center, Academic & Career Advising,	What's the old saying..."the definition of insanity is trying the same thing over and over and expecting different results"	Staff/Faculty & Librarians
3/17/2023 15:39:33	Review addition of new special assistant to the president for community, governmental affairs and special projects position.	Reduces costs	Are we getting \$95,000 worth of value for duties that the president and provost should have already been doing?	president/provost		Staff/Faculty & Librarians
3/17/2023 18:10:07	N/A	Reduces costs, Achieves operational efficiencies, Increases revenue stream, Not sure		All departments	N/A	Student
3/19/2023 12:00:11	Sell the Theater Block	Reduces costs, Achieves operational efficiencies	Real estate is at a premium right now so this is the time to sell. Considering how much money is still required to get the Theater Block updated, this represents an opportunity for Fitchburg State to cut its losses and come out ahead.	All		Staff/Faculty & Librarians

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3/19/2023 12:05:01	Stop holding winter commencement	Reduces costs, Achieves operational efficiencies	It costs a lot of money to run commencement. Provide the opportunity for December grads to attend spring commencement.	All		Staff/Faculty & Librarians
3/19/2023 12:09:34	Review academic programs based on program enrollment and completion rates and phase out non-performing programs.	Reduces costs, Achieves operational efficiencies	We can't be everything to everybody. We need to focus on programs that we do well.	All		Staff/Faculty & Librarians
3/19/2023 12:17:43	Freeze salaries for executive leadership. Any percentage of a high salary is a lot of money that could be more effectively spent elsewhere.	Reduces costs, Achieves operational efficiencies, Increases revenue stream		Executive leadership		Staff/Faculty & Librarians
3/19/2023 12:23:05	Revisit contracts with external vendors involved with admissions and SGOCE to assess performance and potentially cancel them.	Reduces costs, Achieves operational efficiencies, Increases revenue stream		All		Staff/Faculty & Librarians
3/19/2023 12:25:34	Contemplate transition to become a commuter only school.	Reduces costs, Achieves operational efficiencies, Increases revenue stream		All		Staff/Faculty & Librarians
3/19/2023 18:56:46	To examine academic staff support that are year-round positions. Can some be 10 month positions, for example: lab techs (some are year-round and some are 10 months). Some clerical staff, for example are 10 month positions.	Reduces costs	Save on payroll expense	Biology/Chemistry, Communications Media, Nursing (whoever has lab techs)		Staff/Faculty & Librarians
3/20/2023 9:28:13	outsourcing Print Services	Reduces costs, Achieves operational efficiencies	With the advances in technology the services are not readily available from private vendors	Print Services		Staff/Faculty & Librarians
3/20/2023 10:48:30	align the number of faculty with the reduced number of students	Reduces costs	we've shrunk by more than 1000 students, but faculty numbers are the same - that doesn't seem to be reasonable financially	academic departments - should be related to the numbers of students being served		Staff/Faculty & Librarians
3/20/2023 10:49:42	look at eliminating majors or minors or concentrations where few to no students are enrolled	Reduces costs		Academic departments		Staff/Faculty & Librarians
3/20/2023 10:56:29	Increase minimum class size required for course to run	Reduces costs, Achieves operational efficiencies	better use of faculty resources	all academic departments		Staff/Faculty & Librarians
3/20/2023 11:42:14	When school is not in session close buildings down and have people work remotely to save on heating/AC costs	Reduces costs, Achieves operational efficiencies	Students aren't here so staff can work just as effectively at home to save on heating & ac costs	All departments	No	Staff/Faculty & Librarians
3/20/2023 11:54:41	What if we make some university services available to community members for a very reasonable fee? Just for a few possible examples: helping local nonprofits write grants, helping local small businesses with entrepreneurship, assessing organizational bias, plant identification or gardening workshops, First Aid/ CPR classes (offered to university community by UPD, could be expanded?), general research services - what if we charged SOME, not as much as a contractor (ethics of that maybe tricky), maybe it could be rewarded some non-money way, like, course release for faculty whose departments have fewer students right now?	Increases revenue stream	Raises money, builds community goodwill			Staff/Faculty & Librarians
3/20/2023 11:56:36	Let local community audit classes for a small fee, a lower fee than courses taken for credit. Auditors don't submit work for grading, so faculty workload hopefully won't be increased. Limit auditors to a small number - 5?	Increases revenue stream	Increases revenue, engages surrounding community in university, maybe increases enrollment over time			Staff/Faculty & Librarians

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3/20/2023 14:36:53	Put cameras in the hallways of Residence halls (not private spaces like rooms or restrooms) to reduce incidence of hate speech on white boards in the residence halls	Achieves operational efficiencies, Not sure	If students know that they are being recorded, they will be less likely to do things like pull a fire alarm or write derogatory remarks on white boards. This leads directly to reducing infractions in the residence halls thus building a safer, more respectful, and inclusive campus	housing and residential services		Staff/Faculty & Librarians
3/20/2023 16:20:34	Recruit more undergraduate international students utilizing recruiting agents on the ground..	Increases revenue stream	International students pays out of state tuition. Students must be required to stay in the dormitory during the two years on campus. Undergraduate students usually stay for four to 4.5 years. Economic impact of international students at fitchburg State for 2021 generated \$2.1 million supporting 10 jobs (NAFSA Report on Benefits from international Students) By the way, recruiting agents are paid 15 percent of the first year tuition of the undergraduate students. Goal about 50 students per year....	The whole campus	Offer some scholarships - find donors!!!!	Staff/Faculty & Librarians
3/20/2023 16:28:50	English as a Second language and Summer campus programs to also utilize dormitory spaces.	Increases revenue stream	Several buildings-dormitories are not utilized. On summertime, the campus is so quiet. Create academic, cultural, and English language programs.	All departments	English as a Second Language programs and other non-traditional or professional programs are revenue generating programs.	Staff/Faculty & Librarians
3/21/2023 7:47:46	Rent the empty residence halls to new employees by either offering it as being included as part of their salary package (lower salary) or separately as a monthly fee.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	If new employees are offered the opportunity to live on campus it could help with getting them actively involved in campus activities, could save salary money (if the rooms are just sitting there empty anyway)or could generate revenue if they are charged monthly.	Housing/CPM - any dept with new employees		Staff/Faculty & Librarians
3/21/2023 8:59:59	Reduce the hours that academic departmental offices are open to 9 am-2:30 pm. Change (through attrition) all departmental support staff positions to 9-month 25-hours/week. Close academic departments around June 1-Aug 15 and for 2 weeks after winter commencement. Close as many academic buildings in the summer and during winter break as possible. Change 25% of full-time positions in all other staffing areas to also be 9-month to reflect reduced workloads.	Reduces costs	A smaller day school using current technology require less support staff. Faculty who teach in the summer should use SGOCE support staff. The parent friendly hours for academic staff could be popular to people during parts of their career.	All departments.		Staff/Faculty & Librarians
3/21/2023 9:04:31	Review the number of Academic Deans given enrollment declines	Reduces costs, Achieves operational efficiencies	Given working with fewer students is the same number of deans necessary	Academic Affairs		Staff/Faculty & Librarians
3/21/2023 9:15:01	Optimize building efficiency by review open/close hours and lights, on/off hours. There is an impression that buildings are open and lit up on the weekends when little to no activity is happening.	Reduces costs, Achieves operational efficiencies	Potential energy/cost savings	Campus	There are automated systems in place, but the impression on the campus community is buildings are open and lit up when no one is in them. If there is automation then maybe some education about what is being done.	Staff/Faculty & Librarians
3/21/2023 9:24:17	The University should do a market survey to anticipate future demand for on-campus student housing and then selectively convert dormitories that will go unused into other types of spaces (e.g., staff offices, a daycare, etc.). This will remove the buildings from our Auxiliary "books" and lower the number of beds the University has -- thereby lowering the amount we owe as a penalty when we do not meet our 80% occupancy requirements (per the MSCBA).	Reduces costs	Herlihy and other dormitories have sat empty for years now, and there is little chance they will be filled again in the coming years or even decades. With the addition of Simonds Hall, we "added" capacity, even though -- had we done a market survey -- we should have known that demand for dorm rooms was collapsing across the state university system. Lowering the number of beds will result in direct and immediate savings, as we will pay a lower penalty to the state for having occupancy below 80%. For context, our occupancy currently hovers around 50%.	Housing.	The University lacks a Master Plan for facilities. The last one was commissioned in 2007, and it is wildly out of date. We need to take a long, cold, hard look at what our current and future needs are, so that we adhere to our mission as a regional comprehensive University.	Staff/Faculty & Librarians

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3/21/2023 9:25:34	Open up our recreation center to the general public (memberships)	Increases revenue stream	In my opinion, we have an underutilized recreation center that must cost the university a lot to maintain. It is a nice facility with a lot to offer and with some creative ideas, I think it could be a money maker for the university (or at least cover the the operating expenses.)	Recreational Services	*offer yearly gym memberships to the general public (maybe a monthly option might be more attractive to some.) *offer the use of our gymnasium to the community for special events (maybe charge a small fee but this would be a good opportunity to bring people to FSU who maybe have never been here.) *transform the pool room (fill/cover the pool) into dedicated pickleball/badminton courts. *rent the dance studio space to dance instructors or physical fitness instructors and they will hold their classes in this space (again, potentially brining community members who may have never been to FSU to campus.)	Staff/Faculty & Librarians
3/21/2023 9:47:06	Turn the lights off when a room is not in use.	Reduces costs	some rooms on campus have lights with sensors that will shut off when no movement is detected, but in most areas the lights are controlled by switch and require a conscientious person to hit the switch when they leave. I will often walk by a classroom and nobody is in it, but the lights are on. I see all classrooms lit up first thing in the morning without students in them (it appears that lights are just being put on for the sake of putting them on.) I recall many years ago we had a competition to see who could save the most electricity (I think even students/dorms were included) and that brought awareness to this issue. I see nothing happening (helloooo...FSU fiscal watchdog) to remind people the save electricity (\$\$) by shutting off lights, equipment, etc.	all	no	Staff/Faculty & Librarians
3/21/2023 9:56:47	Eliminating the Dean Structure	Reduces costs, Achieves operational efficiencies	The dean structure is not working for a number of reasons. One of which it is not necessary given that we do not have the student numbers to support it. It also takes away the power of the department chairs, who in years past, did just find without the dean structure. When you add additional top heavy positions - you have to find work for them to justify the position and that is what the college is doing. Additionally, its a joke because most of the deans are over areas that they have no expertise.	Academic and VP	The department chairs have the capacity along with their staff to direct their own departments	Staff/Faculty & Librarians
3/21/2023 9:59:20	Closing or relocating offices that are not directly on campus	Reduces costs, Achieves operational efficiencies	Why have offices off campus when you are struggling to fill rooms on the main campus. What does it benefit? In later years it was feasible to do this- because you had a robust population- that isnt the case anymore. These offices are open to appear that this is a college town when in fact it is not.	Those off campus		Staff/Faculty & Librarians
3/21/2023 10:02:18	Limit the amount of photo copying and print services	Reduces costs	The amount of paper that is wasted on campus is ridiculous. If we want to save money why are our recycling bins full of paper - go paperless - A cases of paper is 40.00 most departments have 5 cases of paper delivered- copy on it and throw it away. Its wasteful - this should be a paperless (or nearly) campus.	ALL	I think this is a big one. It makes us environmentally conscious as well	Staff/Faculty & Librarians
3/21/2023 10:05:39	Eliminate SIR II Reports	Reduces costs, Achieves operational efficiencies	Each semester time and effort are wasted in completing SIR II reports on paper, rather than doing so online. Its unthinkable that in 2023 a college university is giving young technology minded students paper and pencil to fill out bubble sheets. Get rid of the company, work with IT and do it electronically.	Academic		Staff/Faculty & Librarians
3/21/2023 10:09:36	Put the theater block on ice for now	Reduces costs	Let go of the theater block project and the IDEA lab	Main St	This project should be put on hold for now - along with the IDEAL lab - who goes there	Staff/Faculty & Librarians
3/21/2023 10:16:37	Diminish paper with academic forms	Reduces costs, Achieves operational efficiencies	Streamline the process of having students complete so many paper forms. Why can't a change of major, student petition or anything other form be online? Student complete the form the advisor and department chair are alerted they approve and it AUTOMATICALLY goes the Registrar - why is that hard?	All forms		Staff/Faculty & Librarians

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3/21/2023 10:25:01	Have customer service hubs - truly one stop for both students and employees.	Reduces costs, Achieves operational efficiencies	Instead of having 500 small office that assist people and you have to go here then go over there. Condense these departments/offices into hubs. Of course it will result in employee attrition, but it provides multi-tasked, highly skilled and informed employee who are cross-trained in multi areas - the same with employee needs and university overall needs.	Administrative and service offices		Staff/Faculty & Librarians
3/21/2023 10:29:28	Look in direct path to career certificates	Increases revenue stream	Many schools are thinking outside the box when it comes to recruitment. Some are offering programs without the humanities or liberal arts options and offering just the courses that students need. Think of Coursera, or career schools. This will appeal to a populations who don't want spend fours years somewhere learning about medieval art, want to go into a career.	Academic		Staff/Faculty & Librarians
3/21/2023 10:43:46	Revisiting and renegotiate life /health insurance vendor contracts.	Reduces costs	Not sure if we do this or the state does	All		Staff/Faculty & Librarians
3/21/2023 10:46:20	Renegotiate all local vendor contracts	Reduces costs	In current times, all contracts can be renegotiated	Not sure		Staff/Faculty & Librarians
3/21/2023 10:47:38	Find another vendor (besides MART) to drive around on the university route	Reduces costs	There are hundreds of local small business that would love to do this - at a lower price than MART			Staff/Faculty & Librarians
3/21/2023 10:58:40	Enact targeted layoffs	Reduces costs	Rather than pursuing across-the-board cuts, positions should be eliminated based on business need and strategy alignment. Coordinated communication is critical to maintaining the morale of existing employees.	All		Staff/Faculty & Librarians
3/21/2023 11:00:14	Expand management oversight to like departments	Reduces costs, Achieves operational efficiencies	Which departments can actually be merged together?	Administrative		Staff/Faculty & Librarians
3/21/2023 11:03:49	Incentivize early retirement	Reduces costs, Increases revenue stream	If people are offered great packages- people might respond	Populations not departments		Staff/Faculty & Librarians
3/21/2023 11:20:02	Shorten work week	Reduces costs, Not sure	Close financial aid, registrar, and other offices each Friday during the summer. All staff and management work four 10-hour days per week. During this time, offices are open from 7:30am-5:30pm, rather than from 9am-5pm.	All	Save tens of thousands of dollars in reduced energy costs by not air conditioning the associated buildings over the three-day weekends	Staff/Faculty & Librarians
3/21/2023 11:20:54	Delay any new capital projects	Reduces costs	We need the money	New projects		Staff/Faculty & Librarians
3/21/2023 11:22:00	Reduce heating or cooling in unoccupied buildings	Reduces costs		wasting money and heating and cooling		Staff/Faculty & Librarians
3/21/2023 11:30:09	Align Workloads and Schedules with Student Demand	Reduces costs, Achieves operational efficiencies, Increases revenue stream	faculty workloads and course schedules should align with student demand—and generate more student credit hours without adding part-time instructional staff	Academic dparments		Student
3/21/2023 11:31:56	Design better workflows with processes	Achieves operational efficiencies	Eliminate the ever increasing emails to get something approved. What it shows is that you have to make work for middle people who don't need to be there.	All department		Staff/Faculty & Librarians
3/21/2023 11:38:40	Temporarily eliminating the use of PCards	Reduces costs	If Financial Services has a tighter hold on PCard purchases, it might save money. Maybe a temporary approval process of purchases?	All who use the PCard		Staff/Faculty & Librarians
3/21/2023 11:39:54	Consolidate Management in Departments	Reduces costs, Achieves operational efficiencies	We are too top heave in upper management - with many not having any function at all, but in name only	Mostly newer positions and departments		Staff/Faculty & Librarians
3/21/2023 11:44:33	As feasible, create a hold for filling vacancies.	Reduces costs	Not filling vacancies or freezing hiring temporarily, saves money and also allows the university to reevaluate and reconfigure those positions	All		Staff/Faculty & Librarians
3/21/2023 12:20:18	Review practice of allowing GCE classes counting towards a day faculty members faculty load	Reduces costs	Would allow day faculty to teach more day courses and the need for adjunct	academics and SGOCE		Staff/Faculty & Librarians
3/21/2023 12:23:10	Review graduation rates and concentration/minor enrollments to determine number faculty needed and viability of programs.	Reduces costs, Achieves operational efficiencies	to ensure quality in the programs that we do continue to offer	academic departments		Staff/Faculty & Librarians
3/21/2023 12:26:25	Undertake a comprehensive review of all software to determine if there is duplicative products, or less expense alternative within existing products	Reduces costs, Achieves operational efficiencies	To reduce the amount spent on software by possibly consolidating or using existing products to the fullest extent.	All		Staff/Faculty & Librarians

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3/21/2023 13:08:37	Temporarily limit the amount of Professional Development Spending	Reduces costs	Maybe these funds can be used somewhere else	Faculty	Or maybe stagger what semester a person who receives them. Some in fall some in spring.	Staff/Faculty & Librarians
3/21/2023 13:09:49	No out of state travel	Reduces costs	Encourage attendance to conferences that are online and virtual	SAVES MONEY		Staff/Faculty & Librarians
3/21/2023 13:18:51	Academic Program Review looking to eliminate academic programs with fewer than X amount of majors	Reduces costs	There are majors with single digit majors. This makes no sense.	Academic Dept's		Staff/Faculty & Librarians
3/21/2023 13:22:43	Analysis of appropriate number of faculty to teach the students we have. No new faculty hires unless absolutely vital	Reduces costs	1/3 of our undergraduate students are gone.	Faculty	We have enough profs to teach existing students. Move faculty around as needed and/or hire adjuncts	Staff/Faculty & Librarians
3/21/2023 13:30:21	Sell underutilized properties.	Reduces costs	Maintenance and Utility cost savings		Dorms that are unused could be returned to the state.	Staff/Faculty & Librarians
3/21/2023 13:37:50	Eliminate Dean positions	Reduces costs, Achieves operational efficiencies	They did not exist before and just creates another level of beauracracy.	Academic Units	They would be back in the classroom teaching	Staff/Faculty & Librarians
3/21/2023 14:07:24	Replace the breakable dishware with Wheat Straw plates.	Reduces costs, Achieves operational efficiencies	When the dishwasher broke last semester, people cleaned using the sinks that were there. But the water pressure was too great for the plates we have so they broke. This caused the dining hall to serve food on disposable plates and plasticware. I propose that in a situation where the dishwasher breaks again, food will be served on plates that are more difficult to break under pressure. I haven't tested the plates under intense pressure like the washing in the Chartwells Dining Hall, but I have dropped those plates and cups many times, and they have no scratches. it may be a big cost initially, but I believe these can reduce costs of replacements in the future, and less potential workplace accidents.	Chartwells Dining Hall	Here's an example of what I'm talking about. It doesn't have to be this exact link, but my main point is considering alternatives for our current plate materials. https://www.amazon.com/Dinnerware-Unbreakable-Microwave-Dishwasher-Lightweight/dp/B0BRVCSNXS/ref=sxin_16_pa_sp_search_the_matic_sspa?content-id=amzn1.sym.711b623b-fef6-4340-9590-f21d01371ab3%3Aamzn1.sym.711b623b-fef6-4340-9590-f21d01371ab3&cv_ct_cx=eco%2Bfriendly%2Bdinnerware&keywords=eco%2Bfriendly%2Bdinnerware&pd_rd_j=B09LM58KL&pd_rd_r=19c52f39-a0dd-4f25-b2d8-2ebfd37d6216&pd_rd_w=YYQy6&pd_rd_wg=1K2ck&pf_rd_p=711b623b-fef6-4340-9590-f21d01371ab3&pf_rd_r=VR9V56T86TZC6EEJDXE2&qid=1679421409&sbo=RZvfv%2F%2FHxDF%2BO5021pAnSA%3D%3D&sr=1-2-2b34d040-5c83-4b7f-ba01-15975df8828-spons&spLa=ZW5jcnlwdGVkUXVhbGlmaWVyPUEyWFpZWFRaQ1ZUUVkyJmVuY3J5c2lHRIZElkPUEwOTA5NjY1MkZJNjRHNDFOUUDUyZlbnNyeXB0ZWRBZEIkPUEwNjZmZjQ0Uk0RjVQT1VMVzQ1JndpZGldE5hbWU9c3Bfc2VhcmNoX3RoZW1hdGllJmFjdGlvbj1ibGJja1JZGlyZWNoJmRvTm90TG9nQ2xpY2s9dHJlZQ&th=1	Student

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3/21/2023 16:42:21	<p>I think promoting not only all our resources for students on campus (many of which are on Hammond's third floor) but also sharing statistics of our student's income (since I heard FSU often has lesser income students) as a way to promote the need for more income and desire to help our large population lesser income students (of course we aim to help those of all backgrounds!).</p> <p>I think it might also be helpful to see what resources are really used on campus vs not, and determine if it's due to lack of advertising or helpfulness. Maybe facilities that aren't as used can either change or be upgraded, which can also lead to more marketing and hopefully more income</p>	<p>Achieves operational efficiencies, Increases revenue stream, Not sure</p>	Gaining sympathy in a sense while also statistically backing it up and showing the need rather than want	All student service departments (?)	There are lots of needs not met on campus for students, I'd love to help identify them and strategize ways to overcome them. Staff has a wonderful insight as well of these needs	Student
3/22/2023 10:55:46	The University should not accrue any more debt, specifically for the so-called Theater Block but also for the renovation of Highland (and other) houses, until our debt burden ratio is restored to sustainable levels. If, as it appears, we are going to pursue the theater project, 100% of the costs need to come from the state, the federal government, and/or private donors. The purchase of housing along Highland and elsewhere does come from a different pool of money, but it presents us with the same problem: we are straying from our mission as a regional comprehensive university.	Reduces costs, Achieves operational efficiencies	The University's debt burden ratio is already unsustainably high. It has exceeded the 5% threshold for years now and has bumped up against the 7% industry-standard outer limit. The state should play the leading role in regional economic development; to ask the University to take on the burden of, say, the theater project is to ask us to stray from our mission. Similarly, although the monies used to purchase the Highland residences come from the Foundation and/or the Supporting Organization, to use the University monies for these projects is to divert funds from the academic mission of the University. We are not a landlord. We are an academic institution.	CPM and Finance.	We have lost sight of our mission as a regional comprehensive in the last seven or eight years. Diverting monies or accruing debt for non-academic City "development" projects will drain our coffers. Not coincidentally, we also have a long out-of-date master facilities plan.	Staff/Faculty & Librarians
3/22/2023 11:11:00	Pet-Friendly Housing building or zone. One small pet per room, design singles with an added cost to supplement extra custodial services.	Increases revenue stream	Could encourage students with a small pet to live on campus with their own personal 'roommate'. Could allow at least one currently empty residence hall to be full.	Housing	Not sure if this would be against current statutes.	Staff/Faculty & Librarians
3/22/2023 11:47:37	<p>First, stop spending millions of dollars on the main street theater (which will likely never come to full fruition and is certainly not a top priority).</p> <p>Second, let's find an identity for the university. Who are we? What makes us unique and different? Then, let's market to those strengths, not as a generic university.</p> <p>Third, recruit for the specific programs where we offer unique opportunities and help grow our strengths.</p> <p>Finally, let's remember that we are an academic institution. By putting academics first (or rather starting to put academics first). we will become more appealing to students.</p>	Reduces costs, Increases revenue stream				Staff/Faculty & Librarians
3/22/2023 13:59:46	Daycare for children and maybe even a pre-school where dorms are not utilized.	Increases revenue stream	We have many employees and maybe even some students with young child who would potentially be customers. Parents in this area pay at least \$200/week for full-time care.	Education and HR (new hires)	The Education Dept. could send their students her to intern.	Staff/Faculty & Librarians
3/22/2023 15:00:35	Changing Hearts and Minds: Reimagine Department Budgets	Reduces costs, Achieves operational efficiencies	There is a mindset that if you don't spend all of the funds in your budget they will be taken away or be lost. This belief could lead to irresponsible spending just to use up funds; basically just buying to buy. (This might also be the view of the University with the funding received by the State (i.e. we better use it or we will be viewed as not needing the amount that is appropriated to us.))	all	How can this mindset be changed? Why do people feel this way in the first place? What palatable changes could be made to the way funds are allocated to departments? How could the University incentivise departments to make prudent spending decisions?	Staff/Faculty & Librarians
3/22/2023 15:32:05	I feel like there is a waste of power in the lighting department, there are so many times when I see the lights on without a single soul to be seen	Reduces costs	So much electricity	Hammond		Student
3/22/2023 15:59:08	Could we create additional partnerships within the community (or leverage already-established programs, such as ALFA) to connect students' talents and interests with community needs or opportunities. For example (a very specific example), we have a large dance club with talented artists. Could we create dance classes through ALFA, or some other avenue, to develop community dance classes. Students can earn extra money and it could be an additional revenue stream for the institution.	Increases revenue stream	I am constantly seeking to identify opportunities for students. Additionally, it is in our strategic plan and mission statement to be a steward of place and contribute to the prosperity of the region.	SGOCE, OSD, HR	There are MANY other possible opportunities under this umbrella.	Staff/Faculty & Librarians

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3/23/2023 9:06:03	Reevaluate Summer employment. Specifically administrative assistants working in an academic office. With students and faculty off campus, it doesn't seem like there is enough work to warrant summer employment. Other positions could also be evaluated to determine if it makes sense to have more 10 month employees or reduced work hours during summer months.	Reduces costs	It doesn't seem like there is enough work to warrant summer employment for some.	None, I believe the Dean admins should be able to cover the little summer work there may be.		Staff/Faculty & Librarians
3/23/2023 9:08:56	Find and nurture the talent we have. And sell the downtown building.	Reduces costs, Achieves operational efficiencies	We seem to have a basic idea that we can hire our way out of problems. As for the downtown building— so much money is needed that would be better spent on what we already have. It's too far away from main campus and no matter the changes, downtown Fitchburg is still not terribly safe.	Administration, Staff, academic hiring freeze		Staff/Faculty & Librarians
3/23/2023 9:08:56	Eliminate Athletics	Reduces costs	St John's just did this. Focus on education not sports	Athletics		Staff/Faculty & Librarians
3/23/2023 9:17:44	With 80 million dollars worth of deferred maintenance across existing buildings on campus, I feel it is financially irresponsible for FSU to be spending money on aggressively expanding its footprint within the city. The theater block and fidelity bank, among others, may have been donated, but there are significant costs associated with properly maintaining buildings to prevent them from falling into a state of disrepair. CPM already does not have the budget to properly maintain our existing buildings, and purchasing more properties will only make the situation worse.	Achieves operational efficiencies	Eliminate existing deferred maintenance before acquiring more.	CPM		Staff/Faculty & Librarians
3/23/2023 9:18:04	Give employees the raises they ask for. i.e stop hiring replacements for significantly more money for the same position with less experience and knowledge then the employee before them. Happy employees are loyal employees and the way the university treats employees directly translates to how they treat the students. Keeping students happy will generate more revenue as student with good experiences here will spread the word.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	20+ years of experience watching good organizations lose good employees because they switched focus from maintaining a happy and healthy work environment to only being concerned about generating more revenue. Completing the FSU MBA program and realizing that none of the strategies taught in those classes have been implemented here.	The entirety of the university- staff, faculty, students.	Review the employee turnover rate for the last 3 years, compile and review all of the exit interview information for the last 3 years. I am willing to bet most of them refer to the poor treatment of employees here by the administration.	Staff/Faculty & Librarians
3/23/2023 9:22:09	Move to all digital forms for registration and course logistics including SIR II	Reduces costs, Achieves operational efficiencies	Students and faculty are long since used to digital forms and paper SIRII evaluations complicate course time and could easily be done digitally BEFORE THE STUDENT GETS THEIR GRADE BUT AFTER THE CLASS ENDS...and it could be a condition of getting the grade information. This would eliminate the bias and prejudice of completion of these forms in class	All	Long overdue	Staff/Faculty & Librarians
3/23/2023 9:30:30	re-evaluate spending priorities to emphasize core mission	Reduces costs, Achieves operational efficiencies	I question our financial priorities when we can't replace existing faculty lines but we can spend money on the teater block	all	greater transparency is needed on our debt, our expenses, incoming revenue	Staff/Faculty & Librarians
3/23/2023 9:51:38	Incentivize and maximize use of faculty and staff expertise with respect to marketing, financial sustainability, equity, student mental health, and more. Foster a culture that solutions can come from outside of administration by allocating resources to allow employees to expand their reach.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Departments faced with tasks to increase enrollment and retention are requesting assistance from the campus community regularly, but time and resources are not allocated to support this work.	All campus	Encourage research that benefits the institution in ways not yet explored. Student mental health, equity, and fiscal challenges in higher education—the experts are already here. How can we access their knowledge and engage them to meet the current challenges?	Staff/Faculty & Librarians
3/23/2023 10:28:20	The institution should emphasize Latino/a/x recruitment in rapid pursuit of Hispanic-Serving Institution (HSI) status. Not only is this an underserved population in our own backyard, where some 56% of the Fitchburg Public School population self-identifies as Hispanic, but HSI status enables us to pursue large Federal grants, among other new revenue streams, and it will likely be a marketing boon for the further recruitment of Hispanic students, which would in turn result in a general rise in tuition and fee dollars.	Increases revenue stream	Again, HSI status enables us to pursue large federal grants and other new revenue streams, and it will generate more tuition and fee dollars. It bears stating that self-identified Hispanic students are the single-fastest growing demographic in Massachusetts. (While it is true that, nationally, Asians are growing faster, the relative size differential of each population in MA should guide our recruitment; there are simply more Hispanic students to recruit.) Last, recruiting and "serving" students from the city, the surrounding region, and other MA gateway cities directly relates to our mission. We are a regional comprehensive, and we should be serving Massachusetts' single-fastest growing population.	Admissions and more generally Enrollment Management.	The University has indulged in mission creep in recent years, specifically by expanding graduate recruitment beyond the state and on a national level. Recruiting, serving, and (thereby) retaining the state's Hispanic students should be a priority, precisely because doing so directly fulfills our mission as a Massachusetts public regional comprehensive institution.	Staff/Faculty & Librarians

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3/23/2023 11:07:59	BETTER PARKING FOR EVERYONE: no assigned lots everyone pays the same price for a parking pass and can park anywhere	Reduces costs, Achieves operational efficiencies, Increases revenue stream	If everyone pays the same amount it can reduce costs for residents and increase revenue since commuters would have to pay a little bit more overall parking would be much more efficient	N/a	It needs to be addressed!! Parking here is horrid and makes me not want to move my car for fear of losing a spot since we as residents are only allowed three lots (excluding simmonds) and civic	Student
3/23/2023 13:58:55	Instead of spending on a new Theater in downtown Fitchburg renovate the Comm/Media area of Conlong	Increases revenue stream	Comm Media is a signature program, but it suffers from a very poor physical plant that cannot help when students compare us to competitors	Comm/Media Film	I am not a Comm Media or Film Studies or Game Design professor	Staff/Faculty & Librarians
3/23/2023 14:15:40	We should hold the theater project to the same standards of assessment and need that we do academic programs. Where is the demonstrated need? How will this improve enrollment or retention? What is the ROI? Etc.	Reduces costs				Staff/Faculty & Librarians
3/23/2023 14:19:47	Evaluate all course offerings and cancel all courses that historically do not enroll more than X amount of students	Reduces costs	too many unenrolled courses			Staff/Faculty & Librarians
3/23/2023 14:20:35	Eliminate Faculty course releases as much as possible	Achieves operational efficiencies	more course releases results in more adjunct costs	academic		Staff/Faculty & Librarians
3/23/2023 14:23:59	Explore consolidating back office operations	Reduces costs, Achieves operational efficiencies	What operations could we share with other nearby public universities			Staff/Faculty & Librarians
3/23/2023 14:25:12	Bolster in-person classes and experiences	Increases revenue stream	Fitchburg State has a physical campus with dormitories. Students should be able to take in person classes in any area.			Staff/Faculty & Librarians
3/23/2023 14:46:34	Increasing marketing of programs to bring more students to campus	Achieves operational efficiencies, Increases revenue stream	Many parents and students in Massachusetts and surrounding states do not know much about Fitchburg State, and as a result, are not applying here. We are more than a value proposition. We have excellent degree programs, excellent faculty and low student to teacher ratios. We also have a beautiful campus and are situated in the central part of the state where arts and culture are beginning to grow.	All		Staff/Faculty & Librarians
3/23/2023 14:57:00	Close campus during winter break. Consider four-day work week in summer.	Reduces costs	It is not unusual for offices and buildings to be open during times when almost no one is on campus. I have walked through the McKay Campus School on a summer Friday and no one has been in the building, yet all the lights and computers are on. The same for winter break. It is not unusual for buildings to be empty now that more of us telecommute.			Staff/Faculty & Librarians
3/23/2023 14:59:15	Rent out our video and media labs to small business when students are not using them.	Increases revenue stream	Some of our labs are underutilized and lay dormant in the evening or during the summer months.			Staff/Faculty & Librarians
3/23/2023 16:03:09	Make North Street Bistro less expensive	Reduces costs	A Naked smoothie costs about \$5 for one at the bistro. At market basket it is about \$2. That's almost a \$3 difference. The on campus cafe charges nearly \$5 for a medium coffee. THEY CHARGE FOR ICE. At dunkin's I can get a medium iced coffee AND donut for \$3 and some change. The bistro is way too expensive and I don't have a car to go to market basket or dunkin's all the time so I'm left with no choice but the over priced bistro.	Chartwells		Student
3/23/2023 17:21:48	The Commonwealth needs to fully fund public higher education. At a minimum, it needs to restore the hundreds of millions cut from public higher education over the past two-plus decades instead of essentially forcing FSU and the other state universities to operate as private entities. Thus, FSU administration needs to do much more to openly, aggressively, and vocally press our elected leaders to put the public back in public higher education.	Increases revenue stream	We are constantly asked to do more for students who need more, but all with less funding. That is shameful and dishonest. The result is students who cannot focus on academics due to the financial burden on themselves and their families and faculty and staff whose efforts are undermined and watered down because they have been asked to stretch well beyond what is humanly possible.	ALL	FSU's top administrators need to stop behaving as if their only role is to help with the virtual privatization of public higher education by continually forcing it to do more with less regardless of the dysfunction this imposes on us as an institution and the hardship it places on students, staff, and faculty. Where is your integrity? Make your voice a clarion call heard across the Commonwealth that business as usual in funding public higher education is wrong and must be rectified.	Staff/Faculty & Librarians

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3/24/2023 7:39:18	Renovate Conlon Industrial and Fine Arts buildings	Achieves operational efficiencies	The building is literally falling apart. Cracks in the walls are getting worse because the building is sinking, and a large chunk of concrete recently fell and almost hit a student. This is not ok, this building is in disrepair and is NOT a safe place to work, teach or learn. Not to mention, sinks are in disrepair, the bathrooms are utterly disgusting, and it continues to have electrical problems.	ETECH, Comm Media, Humanities, Technology		Staff/Faculty & Librarians
3/24/2023 12:20:09	Introduce programs at night for trades such as Electrical, HVAC, Plumbing	Increases revenue stream	Trades are in high demand	N/A		Staff/Faculty & Librarians
3/24/2023 12:41:24	There are a lot of cleaning chemicals in ready to use containers and paper towels left over from covid in the warehouse. My idea is to stop buying paper towels and cleaner concentrate for the fill stations until all this excess chemical and paper is used up.	Reduces costs	Use up the product we already have first before purchasing more.	CPM and Housing		Staff/Faculty & Librarians
3/24/2023 13:04:35	I have a few. First is to build out the summer conference program, but under the events office. With a solid business plan, there is the opportunity to bring in revenue for the university. Mainly housing and dining. Have each department re-prioritize our programs and services. Stop doing what is no longer working. This is harder than it sounds, but could be a beneficial exercise. This initiative would need support from the top, allowing offices to eliminate programs and services without being evaluated on this. Use our strategic plan to guide the work. A third idea is to implement a fundraising program within Student Affairs. However, this would come with a cost up front as the current structure does not support this concept.	Achieves operational efficiencies, Increases revenue stream	Generate new revenue and work smarter, not harder.	For the Summer Conferences; Events, CP&M, OSD, Housing, and Dining. As for eliminating programs and services, all. In relation to fundraising the Division of Student Affairs.		Staff/Faculty & Librarians
3/26/2023 7:11:55	Evaluate the cost-benefit analysis of EAB membership as well as the use of other "cost saving" memberships put forth by financial services. What is the annual cost, what is the benefit of membership, is the data being used on campus, and has it lived up to its promise?	Reduces costs	All financial spending decisions should be evaluated for their return on investment. Does the acquisition of endless "documents" that are really marketing pieces to keep the institution hooked on membership making an impact on the campus? It is questionable as to whether or not their data analysis is actually helping the campus make financial decisions or is even being utilized except by a few in financial services.	Anyone who is expected to use the data but finds that it was implemented so poorly on campus it makes it impossible to find and use data.		Staff/Faculty & Librarians
3/27/2023 8:33:53	Strengthen Experiential Learning Opportunities on Campus. Make an experiential learning opportunity a requirement for Graduation for students.	Increases revenue stream	Practical experience out in the community provides an opportunity for students to integrate their classroom learning with real world learning opportunities thus enhancing the overall learning experience of the student. Currently the relevance of higher education is being questioned as evidenced by students delaying or not pursuing their education beyond high school years. The benefits of experiential learning have been well documented including enhancing classroom learning, providing networking opportunities, gaining real world skills and abilities, and meeting the needs of the community. There are also personal benefits students gain from experiential learning one of the most important being increased self confidence. It is also well documented that experiential learning can lead to full time employment for students upon graduation. The University sees the importance of expanding and growing these opportunities but I am not sure they are devoting enough resources to realizing the level of prevalence of these activities that can make FSU really known for their excellence in this area and thus draw students to our institution in great numbers. I would argue for more investment in this. Make FSU a true exemplar in offering experiential learning opportunities to students and that will grow enrollment and enrich the learning of our students.	All academic departments	This suggestion largely comes out of the fact that FSU already has a strong experiential learning program in the form of its internship programs across campus. The suggestion is to expand upon this. Collecting useful data from the existing internship and experiential education programs would be a good first step.	Staff/Faculty & Librarians

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3/27/2023 8:50:15	We need to focus on persistence. If we can develop our reputation as a university that retains and graduates students on par with UMass Amherst (91%, source: https://www.collegefactual.com/colleges/university-of-massachusetts-amherst/academic-life/graduation-and-retention/#:~:text=UMass%20Amherst%20Has%20One%20of,it%20comes%20to%20freshman%20retention.) we can resolve our financial issues, revive industry within the region, and increase our reputation within the state. We can increase retention by scaffolding in-class learning with all-university study halls held in the library and supported by Peer Services (tutoring) and the Career Counseling and Advising Center. In order to achieve a culture change, students must see help-seeking behaviors "normalized" so having tutors and research librarians in the dining hall, embedded into classes, and doing "pop up" tutoring in the quad when the weather permits might help to start that normalization of help-seeking behaviors.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	The students do not know they are struggling until it is often too late, i.e. a failed midterm or a poorly written paper. Once they feel a class is "too hard" or a subject is beyond their comprehension now we are no longer dealing with helping them understand the material, we must also address the feelings of depression, anxiety, and fear that accompany receiving a poor or disappointing grade. The university must be proactive in consistent and dependable ways that do not rely on the way an instructor uses time in a first-year or transfer-student experience. That means utilizing spaces beyond the classroom to ensure equity.	All departments will ultimately be impacted by higher persistence and graduation rates.	It is far cheaper to retain students we are already educating than to keep trying to enroll new students who may only persist for a semester or two. That method is unsustainable and hurts our reputation regionally.	Staff/Faculty & Librarians
3/27/2023 10:16:39	Rent out meeting spaces to FSU neighbors and employees	Increases revenue stream	I have paid hundreds of dollars over the years to rent halls for small (er) and large parties. I think we have beautiful spaces on campus for private gatherings. Example being: Miller Hall or even The Hub (just a few examples). A custodian would need to be available, but that could be incorporated in the charge for the space.	Facilities , Events Management	People would have to sign a contract just like any other hall rental (provide a license and a down payment, etc.)	Staff/Faculty & Librarians
3/27/2023 10:20:32	Community Yard Sale! The university could charge employees, students, and local community members as much as \$25/table for the day (say one Saturday/month). Tables could be set up on the parking lot of the Recreation Center. Monies generated could be put in the reserves (I have no idea how that works).	Increases revenue stream	People LOVE flea markets and yard sales. Rietta Ranch charges like \$30 for a junky table.	Facilities and Events Management		Staff/Faculty & Librarians
3/27/2023 10:22:32	Offering housing options to graduate students.	Increases revenue stream	We have a significant population of graduate students looking for housing on or around campus. Many of these students would strongly prefer the convenience of having their housing be through the school.	Housing, potentially some impact to GCE		Staff/Faculty & Librarians
3/27/2023 10:33:00	Increase our enrollment focus beyond first-year students to focus on Adult learners. I don't necessarily mean graduate students. I mean looking at the state's work-force goals and the city's needs, and developing programs to meet those goals/needs.	Increases revenue stream	18 year old college first-year demographics are decreasing and this will continue. Adult learners are an untapped source of enrollment gains. To engage with these adult learners we would need to develop non-traditional options to meet their needs and their career goals.	SGOCE		Staff/Faculty & Librarians
3/27/2023 12:43:46	Move the CPS offices from the Mart parking garage into Herlihy Hall.	Reduces costs, Achieves operational efficiencies	Moving the offices the university rents from Mart to on campus locations will eliminate the rent expense paid to Mart.	CPS, Campus Police, Fitchburg Police Department, CPM.		Staff/Faculty & Librarians
3/27/2023 14:34:10	We have to stabilize and grow enrollment. Many universities have used athletics as an enrollment driver and FSU should do the same thing. Expand athletic varsity and club teams and look into e-sports	Increases revenue stream	Athletics are value added to the strong academic programs at FSU. The more athletic programs you offer the more enrollment you can attract.	Athletics, enrollment services, housing		Staff/Faculty & Librarians
3/27/2023 14:36:59	We need to further explore academic offerings that differ from the other state universities, but especially Worcester State. Our geographic footprint is smaller than many of the other state universities because of the close proximity of Worcester State. We need to differentiate ourselves to draw more students from Worcester County.	Increases revenue stream	Enrollment is the only legitimate answer to our financial challenges	Enrollment management, academic affairs		Staff/Faculty & Librarians
3/27/2023 16:14:23	Stop buying up property and spending thousands of dollars renovating or buying property to tear them down for green space	Reduces costs	we spend a lot of money on really bad purchases	all		Staff/Faculty & Librarians
3/27/2023 16:24:23	sell off to faculty/staff or public surplus equipment at theService Center. We have hundreds of used and unwanted equipment being stored at the service center. Items that have been sitting there for years. for example the used electronics: the excuse is "its supposed to MASS surplus website for other state universities or publics schools to request." When in fact this is a FALSE statement. This is equipment that we should allow facult/ staff/ and students to purchase, BUT making sure there is no data (computers or servers) on device. Furniture and other equipment can be sold also. This money can be used to help pay for other needed items for university.	Reduces costs, Increases revenue stream	we dont have to pay for an electronic or other recycling company to take away items that maybe useful to others who maybe cant afford something new.	Warehouse / service center		Staff/Faculty & Librarians
3/28/2023 12:14:07	Reinvest into Fitchburg city infrastructure. In particular, paving many of the roads in and around campus, restructuring parking systems to be less bias in favor of commuter students, and generally taking steps to improve the quality of life for the student body, especially among residents.	Achieves operational efficiencies	As it stands, the city of fitchburg's infrastructure is in shambles, and serves as an embarrassment to an otherwise great university. Driving down a road riddles with potholes, struggling to find a place to park, and seeing streets littered with trash and debris and buildings undergoing active construction work is not a great first impression, and likely results in considerable less potential admissions, significantly reducing revenue from future students.	Infrastructure, transportation, housing, parking		Student

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3/28/2023 16:08:18	-reusable utensils in dining hall	Reduces costs, Achieves operational efficiencies	One time use plastics/Styrofoam require constant cost to keep buying. With so many students I would assume this cost to be high. I am aware a dishwasher would have to be paid but I feel that it would be worth it and would also reduce the schools plastic waste. I really do not know if this would reduce cost but I would like to see a reduction in plastic waste here on campus	Dining		Student
3/28/2023 17:07:57	Offer housing that is not open on weekends at a significant savings. For example, one or more of the Mara buildings could be shut down from 6pm Friday to 6 pm on Sunday if all inhabitants were on the Weekday Hall Plan and had 10 or 15-meal plans. Lights could be shut off and the heat lowered on the weekend.	Increases revenue stream	Many students go home every weekend. Many also decide to commute to save money rather than live on campus. If there was a less expensive option for these students they may help fill up the Residence Halls.	Housing Chartwells	The price of the 10 & 15 meal plans should also be lower than current rates to be attractive.	Staff/Faculty & Librarians
3/29/2023 8:48:52	Since residence halls are under-filled, I would encourage the university to consider converting some of them into faculty/staff housing. Fitchburg State is pretty unique in offering housing options to staff, and as someone who has lived in faculty/staff housing, I can name so many benefits of living nearby campus. I also think that encouraging university employees to live in Fitchburg itself would be beneficial and perhaps foster more of a community spirit.	Achieves operational efficiencies, Increases revenue stream	Fewer students living on campus is a clear loss of revenue; these buildings could be repurposed and by collecting rent year-round, the university could gain back some of that revenue stream. I was on the waitlist for faculty/staff housing for over a year, so I think there is more demand, especially because renting options in Fitchburg are limited and often overpriced for the quality of the apartments and services. I know my own experience renting elsewhere in Fitchburg was unsatisfactory; the property management company essentially ignored requests for repairs and failed to resolve major issues like a broken seal on a window and water seeping in through the floorboards. In contrast, the building maintenance for campus is outstanding, very prompt and easy to communicate with.	Capital planning and maintenance; I'm sure that maintaining faculty/staff housing is somewhat different than student housing	I think more investment in Fitchburg itself from faculty and staff would benefit the university; I love being able to walk to work and honestly, the students are good neighbors!	Staff/Faculty & Librarians
3/29/2023 10:56:53	We need to tackle the \$52 million dollar Institutional Debt that we have acquired. We also need to relook at the number of Upper Administration and take a true look at the Administrative Bloat that is being created. When looking at next year's budget, we should have already been proactive and done a % cut instead of waiting until half the year is over to take a % cut. Retaining our students is a priority. Recruiting (actual deposits of students) needs to be a priority. Properties within the community (highland ave / Snow Street) need to either be used or sold.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	The University has too much administrative bloat. More VP type positions are not needed, but positions that are in the trenches. Vacant properties are a source of income.	The Sanders Building and the Executive Cabinet.	Actions need to be taken now. IF they aren't, the university will face closure which will put the largest employer in the city out of business, which would lead the the City's failure.	Staff/Faculty & Librarians
3/29/2023 11:43:27	Increase revenue stream	Increases revenue stream	The need to keep up with cost of living and financial sustainability crosses all staffing areas of the university	All staffing areas	No	Staff/Faculty & Librarians
3/29/2023 11:57:48	Common Sense Procurement Reform: Purchasing from Contracted vs. Non-Contracted Vendors	Reduces costs	Does it make any sense to have to purchase a product from a contracted vendor for much more money rather than a non-contracted vendor (including Amazon) for a substantial savings? Example: \$346 (including shipping) for a piece of lab equipment from a vendor the University does purchase from, but not on MHEC or OSD contract (in this particular case), versus \$199 from Amazon. This would be a \$147 savings for the EXACT same piece of equipment.	all	I believe the policy of purchasing mainly from contracted vendors should be reviewed. I understand that we negotiate with the vendors to offer better pricing and protection, but "better pricing" is not always realized.	Staff/Faculty & Librarians
3/29/2023 16:05:48	Lower Fabs budget	Not sure	Fab gets way too much money and a lot of it goes to stupid events.	Fab	Nope	Student
3/30/2023 8:10:57	Open the Rec. Ctr. to outside memberships like MWCC does.	Increases revenue stream		Athletics/Rec Ctr.		Staff/Faculty & Librarians
3/30/2023 8:13:29	Explore development of accelerate AP undergraduate programs	Increases revenue stream	increased revenue opportunity and to make education more accessible and affordable			Staff/Faculty & Librarians
3/30/2023 8:29:05	Change admissions outreach/procedures to attract local high school seniors. The current system in place is not effective to increase enrollment from the local community	Increases revenue stream	I experienced the lackluster admissions procedures firsthand with my own high school senior. FSU was a great option, we thought, for a quality education close to home. Admissions did nothing to try and engage or stay relevant during my senior's college search. When it came time for financial aid we were offered ZERO merit aid and offered no avenue for appeal of circumstances (of note a private institution offered my student almost \$50,000 in merit aid) None of our local friends with seniors have any interest in pursuing FSU as they share the same sentiment that FSU puts no effort into attracting local students. The "assigned" admissions counselor took weeks to answer emails and never made any outreach. As enrollment dwindles so will the financial situation for the University. Very disappointing.	all areas-no students equals no university		Staff/Faculty & Librarians
3/30/2023 8:41:14	Additional Advertising Options. Investigate local and regional advertising options. Some examples: billboards around Fitchburg, sponsoring local events or locations, Adds on radio stations like WGBH.	Increases revenue stream	Advertising to local community can help to raise awareness and potential applicants from the local area. Advertising on the radio and other places our sister institutions advertising helps to keep our name in peoples.	Marketing, Admissions	We might already be doing some of this but the specific references I see are billboard adds for the Mount in Fitchburg and Radio ads on WGBH for Bridgewater, Salem, Bristol.	Staff/Faculty & Librarians

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3/30/2023 8:49:17	We are way to top heavy with management and vice presidents cull the heard	Reduces costs, Achieves operational efficiencies, Increases revenue stream	So many layers of unnecessary management	All		Staff/Faculty & Librarians
3/30/2023 8:50:06	Much stronger advocacy for public higher education as a public good, and for public funding of public education--by administration, faculty, librarians, and staff. For example, we could recognize Higher Education Advocacy Day as a day when we show up en mass in Boston to make clear how important public higher education is--not only for our generation, but for future generations. A clear commitment to this principle--public education as a public good--is necessary to secure appropriate funding and maintain a healthy, productive workplace culture.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	That public education is a public good and needs to be funded as such--and that as an institution of public higher education we need to enact this principle at all levels.	All	Public education is facing an existential crisis. If we don't work to ensure it's future--and by that I mean genuine public education for the public good--who will?	Staff/Faculty & Librarians
3/30/2023 8:53:38	Assess the role of Academic Partnerships. Are we paying them too much money when there are cheaper options or we could complete the work without their support.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	AP gets a hefty cut of the money we bring into the campus. It is time to assess how useful they are and how long we should continue the partnership.	Any Department that provides services through AP		Staff/Faculty & Librarians
3/30/2023 10:18:02	We need to make clear that teaching and learning are at the core of what we do. It has been a long time since our budgets reflected that core belief. The amount we spend on teaching and learning has decreased while other areas have increased exponentially. If we are to "right size" the institution, that should mean righting our priorities and ensuring that cuts come from areas beyond this core.	Reduces costs				Staff/Faculty & Librarians
3/30/2023 11:40:21	Create an on-campus child care center	Increases revenue stream	It creates a new source of revenue, while also creating a community resource for employees and students.	Any/all (plus possible ties for Education program)		Staff/Faculty & Librarians
3/30/2023 11:57:10	To partner with an organization such as Second Nature, in Cambridge, MA to increase focus on climate initiatives. A primary focus could be on a campus-wide energy transition and goal of carbon neutrality. This could aid in reducing energy costs and achieve operational efficiencies with older buildings. Website: https://secondnature.org/mission/	Reduces costs, Achieves operational efficiencies	To reduce energy costs, increase environmental health, and update older buildings.	Older buildings that could benefit from energy-efficient retrofits.		Staff/Faculty & Librarians
3/30/2023 12:27:07	See if there is a buyer for food waste from the dining hall.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	I know that some public schools in western MA do this and they are paid for it. They also save money on trash removal.	food/ trash	no	Staff/Faculty & Librarians
3/30/2023 12:27:56	extend outreach to Greenfield Community College	Increases revenue stream	Greenfield is one hour from Fitchburg, but most people in western MA go to Westfield State University, even though it is the same distance away.	all		Staff/Faculty & Librarians
3/30/2023 13:37:07	Fitchburg State to become a site for film shoots and TV commercials.	Increases revenue stream	Massachusetts has made an effort to become more film-industry friendly. Recent notable productions have been filmed in Worcester, Lancaster, Lynn, Devens, Lowell, etc.. It isn't just Boston that is a production site. Our campus has many historic buildings that could lend themselves to being part of a film location. Also, our Film program could benefit from having this sort of industry on our campus. Not just our campus, but the whole City of Fitchburg, with its varied filming locations, would be a wonderful backdrop to some period pieces. This would also tie into our Arts and Cultures community work.	Communication Media Studies	I can't say that I am an expert in any of this, but there has to be other communities (Worcester maybe?) that we could learn from that have made themselves "Hollywood" ready.	Staff/Faculty & Librarians
3/30/2023 14:49:59	Advertising on rink/gym/field spaces	Increases revenue stream	Many other schools do the same thing to increase revenues	Athletics/Facilities	No	Staff/Faculty & Librarians
3/30/2023 14:59:22	Review and redesign the current employee appreciation methods. Although the current 'employee appreciation tickets' given to staff and faculty for a free tea/coffee and snack is nice there are better methods to increase employee satisfaction and engagement. Utilize the Business Administration Department its faculty, staff, and its students to evaluate current methods, weigh out pros/cons, and suggest implementation of new strategies.	Reduces costs, Achieves operational efficiencies, Not sure	Increase employee satisfaction and engagement and overall productivity will increase. In turn, operational efficiencies could increase as well due to the employee feeling a better sense of self worth and accomplishment at work. Engaging students also aids in the campus uniting.	All		Staff/Faculty & Librarians

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3/30/2023 15:11:26	Partner with the Faculty, staff, and Students in the Business Administration Department to evaluate the current organizational strengths and weaknesses of the finance department. My suggestion is to begin with a SWOT analysis of the Procurement department. Targeting the strengths, weaknesses, opportunities, and threats within this department might shed a lot of light on some issues that FSU might be facing.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	As a staff person who works with the finance department frequently, and a former MBA student from FSU, there could be a great potential in accessing the knowledge and skills of the current Business Administration Department in the implementation of better procurement practices.	All areas.		Staff/Faculty & Librarians
3/30/2023 21:59:44	More fundraising	Achieves operational efficiencies	fundraising for specific purposes; such as scholarships, building the theater block, etc.	All	The culture of philanthropy must be introduced to everyone on campus including students, faculty and staff (to students must be introduced early on); to the alumni and the community so that it has a strong influence on the way that people thinks about giving back to the instiotution. I undersatand that this cannot be achieved overnight but it is good to instill this idea to students and hopefully when they become alums, they will remember about the culture of giving back to the instituion! At least there should be a plan and a goal and the whole campus should know about it. Besides we have sister institutions that are quite active in fundraising! So, why not Fitchburg State?	Staff/Faculty & Librarians
3/31/2023 8:18:07	No idea where you'd do this, but is there space to make retail space available for local businesses to rent? Steady income from rent on our end, a local business gets increased access to student, staff, and faculty business.	Increases revenue stream	We get to deeper tie ourselves into Fitchburg while Fitchburg gets to benefit from our student body. Currently, I'm not sure how many students/staff are patronizing Main St businesses, and this would bring Main St and Highland St closer together (figuratively, of course). Additionally, we get more utilization of university property.	Capital Planning, Business, Student Life	Obviously, we'd want to be intentional about what comes in and how/whether it conflicts with Hammond businesses. We want to make sure whatever is offered is different enough that it generates business for the city overall, and doesn't just take from one pocket to put in the other.	Staff/Faculty & Librarians
3/31/2023 11:12:47	Fleet copy machines	Reduces costs, Achieves operational efficiencies	I believe with staff and faculty Print services can handle most of this work. We turn around most jobs within 24 hours and we have a great repour with the Campus community.	Most		Staff/Faculty & Librarians
3/31/2023 14:15:57	Offer sports summer camps, field days, BBQ's, or activities based on the majors we offer (computer coding, filmmaking/theater, engineering, science camps, etc.) to elementary and middle school children in Fitchburg area.	Increases revenue stream	This will get students from a young age to become more familiar with Fitchburg State. Once they are in high school, the likelihood of them applying and attending will increase.	All departments. More students means more money for the university.	Summers are very slow on campus. Offering summer camps, field days, BBQ's, or other activities will create some community bonding. Employees can volunteer and have a better sense of community.	Staff/Faculty & Librarians
3/31/2023 14:23:50	E-Sports Program	Increases revenue stream	E-Sports is an exploding trend across the country and Fitchburg State is losing out on high revenue. Campus all over the country are building cariculars and E-Sports centers, bringing in hundreds of students, with a 97% on campus living rate.	housing and university over	We are losing on a lot of revenue by not going after major other new programs that other universities are already taking advantage of.	Staff/Faculty & Librarians
3/31/2023 15:35:00	Provide housing for graduate international students.	Increases revenue stream	Housing in MA is very expensive, even in Fitchburg. International students are struggling to find affordable apartments in our region. We have empty dorm space. Refurbish some of it for a graduate population. This could also help our Int'l students to be better connected to campus, feel safer, and better supported.			Staff/Faculty & Librarians

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3/31/2023 15:58:05	Allow transfer students to apply for our Nursing-Premajor program.	Increases revenue stream	Our Nursing program is impossible for transfer students to apply to. We offer RN-BSN and LPN-BSN programs, however, we get so many requests from traditional transfer students to come into our Nursing program and we have to push them away. They do not want to wait until they receive their RN or LPN. We even have students asking for us to NOT transfer a single credit in order for them to participate in our Nursing program.	Admissions, Nursing	There are less and less first year students who want to become Nurses. Our First Year Nursing numbers are down. By allowing Transfer students, this will increase the number of Nursing students. More nursing students equals more money for the university, but more importantly, more nurses we can put into the job force to help others in our community.	Staff/Faculty & Librarians
4/1/2023 10:45:38	Conduct a campaign to encourage previous students to return and complete their degrees. We could start by identifying students who have 15 or less credits and perhaps expand to 30 credits later.	Achieves operational efficiencies, Increases revenue stream	We could improve retention, increase enrollment and help students complete their degrees.	Admissions and Registrar's Office	We could use the Clearinghouse to see if these students are attending elsewhere or have already received a degree.	Staff/Faculty & Librarians
4/1/2023 10:55:28	Expand the type of transfer credits we accept.	Increases revenue stream	Transfer students decide on which college to attend primarily on transfer credits and cost. The more transfer friendly our policies, the more students will decide to attend Fitchburg State. I'd like to see us accept AICE credits, the Seal of Biliteracy and for us to accept Prior Learning Credits from other colleges.	Admissions and Registrar's Office	Let's find more ways to say yes to these students so they will decide to say yes to attending here.	Staff/Faculty & Librarians
4/1/2023 11:09:05	Encourage Computer Science, Engineering Technology and Communications Media to accept more transfer courses to come in as required courses.	Increases revenue stream	Transfer numbers are low for these areas. We accept students into these programs, but after these students see how few of their courses match up to our courses, they don't deposit. We could increase transfer deposits if more of these courses would be accepted as requirements.	Admissions and Registrar's Office		Staff/Faculty & Librarians

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					<p>If the committee ignores the link provided above or dont want to bother helping Fitchburg State generate much need money and increase housing, you can at least read the benefits of why we should have ESports</p> <p>Esports Benefits Gaming offers numerous strategic, situational, and skill-building benefits. Strategic and analytical skills come into play as students select their own characters, examine their opponents' characters, and determine how to defeat those opponents based on that selection. As they learn how to position each player's character on a map or in an arena, students can develop strategic knowledge in game theory. This is the mathematical concept where players' interactive choices affect or produce specific outcomes. Throughout the game, students use problem-solving skills to respond to new or unexpected situations and obstacles.</p> <p>With constant, hands-on exposure to computers during esports practices and tournaments, students also learn how computers function and the impact of different components like the CPU, GPU, memory card, motherboard, and cooling system on performance and game play. When preparing for a tournament, students learn how to organize and participate in competitive events beyond the gaming itself. Through these active learning experiences, students gain new technical skills that they can apply outside of esports. They may also be introduced to new roles that inspire future career choices, such as project management, event coordination, or broadcast engineering.</p> <p>School-sponsored esports leagues can foster positive interactions and friendships among students, teach teamwork and communication skills, provide opportunities to build leadership skills, and create a sense of belonging for students.</p> <p>A unique benefit of school-sponsored esports is its equitable and inclusive nature and the ability for all students with an interest and enthusiasm for gaming to participate regardless of skill level, physical abilities, gender identity, or age. With esports, the focus is on team building</p>	

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4/3/2023 9:45:26	Sell surplus to the community - stuff is going to waste sitting in the warehouse waiting for a non-profit to be interested. Be proactive within our community by providing the seeds to start their own.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Seeing all the surplus in warehouse coming from my own department - stuff sits for years that would sell immediately at a yard sale/craigslist.	All	Let Fitchburgers have first crack at surplus items - build goodwill in the community	Staff/Faculty & Librarians
4/3/2023 11:06:34	Use one of the dorms as an extension for study areas and rooms to do projects or assignments. The library does not have enough study rooms (especially during finals) and some of the dorms that aren't being used would be a great place for that.	Achieves operational efficiencies	This will create a purpose for currently unused spaces and increase the number of students who stay on campus longer and will be more involved in the community as a result.	You could have specific rooms for studying different subjects like math, science, english, etc. making this impactful for every department.	This could also be another place where students could get extra help in classes (partnering with ACT Center)	Student
4/3/2023 11:27:43	The idea is to introduce micro-fiber cleaning towels/rags to the CPM maintainers to clean with instead of paper towels to reduce consumption and waste. Microfiber rags can be washed and reused while providing a better clean and a drastic reduction in the cost of materials.	Reduces costs, Achieves operational efficiencies	A more efficient, deep clean while cutting costs.	CPM		Staff/Faculty & Librarians
4/3/2023 11:28:01	Hold camps for HS Bands, Cheerleaders, Drill Teams, etc over the summer months	Increases revenue stream	Campus sits almost empty over the summer. We can utilize the space by renting out dorms and facilities to increase revenue. Appalachian State University is an example.	Housing, Events, Rec Center, Food Services, Campus Center	This would have to be promoted or as a partner with another campus that needs overflow	Staff/Faculty & Librarians
4/3/2023 11:31:52	Create a "seniors" college experience - like the ALFA program ... but much more comprehensive where the seniors live on campus, participate in activities, take classes, etc. While 18-22 is declining, seniors are increasing in population	Increases revenue stream	Make use of empty residence hall space, as well as existing infrastructure and other resources.	All.		Staff/Faculty & Librarians
4/3/2023 11:35:14	A lot more budget to the retention of employees rather than to acquiring their replacements at a significantly higher cost	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Institutional knowledge is lost every time a loyal employee leaves. Funds are then spent to hire a replacement and then to compensate them with 25% more than the previous employee in the same position. It will save the university money by investing in the employees they already have. (Hammond Chiller, operational shut downs, miscommunication or the lack thereof for operation maintenance, event planning, etc.)	Facilities O&M, Campus safety, Organizational operations continuity, the cleanliness of the institution, employee morale and comradery	The answer to the first would fix 90% of the cost of operations if loyal employees were kept in place and then given the assistance and resources they need to make this place run smoothly again.	Staff/Faculty & Librarians
4/3/2023 11:43:15	Campus Wide Campaign to Reduce Energy Consumption -enlist everyone on campus to be involved in a movement to reduce our energy consumption. Turn off lights, computers, anything that draws power when they are not in use.	Reduces costs	To reduce the costs of our energy bills to save money	entire campus		Staff/Faculty & Librarians
4/3/2023 11:57:26	Stop buying cell phones for employees. Adopt a cell phone stipend policy. Pay employees a stipend of a set amount (\$35 or so) for employees to use their personal cell phones for work.	Reduces costs, Achieves operational efficiencies	Many universities across the nation have adopted a stipend and have saved a lot of money. The costs of purchasing a phone or upgrading, chargers, accessories, etc. would be eliminated and save FSU money.	anyone with school issued phone, payroll, IT, Finance, HR		Staff/Faculty & Librarians

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4/3/2023 12:10:38	<p>1. Close down the theatre building downtown and try to sell it.</p> <p>2. Close down the CPS at the city garage and bring them back to campus</p> <p>3. Lease the town houses to the state to use as group homes. There are many group homes in neighborhoods and they will not pose a danger to anyone. It will also give our Nursing students some practice working with this population.</p> <p>4. Sell other properties we have, such as the apartment building that in the past was offered to employees to rent, if we haven't already done so.</p> <p>5. Reduce the work week from 5 days per week to 4 with longer hours each day to equal 37.5. Very common these days. Saves on electricity/heat/ac. Teach all classes in 4 days. Add more online classes since classroom space may be a problem with a 4 day schedule. Not many classes are held on Fridays currently and students prefer not to take classes on Fridays, and the online classes fill up first so they are very popular.</p> <p>6. Offer an early retirement by allowing the addition of years to your age or years of service. I believe the state would be open to this for the state universities since we are all in the same boat. It will remove the higher salaries and some might choose to retire even though they will not be at 80% which will save more money in the long run. Offering \$20,000 as an incentive really did not work. The majority of the ones who left were planning to retire anyway. They just got an unnecessary bonus to do so.</p> <p>Early retirement could also reduce the number of employees in some departments that may not need as many people as they did in the past since we have less money and less students.</p> <p>I'm sure we all remember how badly the lay offs worked last time and hopefully no one wants to revisit that</p> <p>7. Finally, I would like to mention that we do appear to be top heavy with many well-compensated administrators. I think we need to take a hard look at that segment of our work force.</p>	<p>Reduces costs, Increases revenue stream</p>	<p>The items I mentioned will make an appreciable difference which is what we need. This will contract the University without reducing the quality of education.</p>	<p>I prefer not to answer this as I do not want to call out individual department. We all know who they are.</p>	<p>No, I think that about covers it.</p>	<p>Staff/Faculty & Librarians</p>
4/3/2023 12:12:26	<p>Stop cutting paper checks in Finance. Require all vendors to accept electronic funds transfers. This will save money on check stock, ink, envelopes, postage, equipment (check printer), maintenance fees on equipment, and indirect costs associated with employees time to process the checks & Mail them.</p>	<p>Reduces costs, Achieves operational efficiencies</p>	<p>more efficient and saves money</p>	<p>Financial Services, Mail Center, IT</p>		<p>Staff/Faculty & Librarians</p>
4/3/2023 13:29:17	<p>REfurbished Vacant campus building for apartments and rent to staff and faculty and select graduate students with families.</p>	<p>Increases revenue stream</p>	<p>There are several campus buildings that are not used or vacant. Fixing them and rentin them to staff , faculty and graduate students with families will make use of the vacant housing and will generate income.</p>	<p>All</p>		<p>Staff/Faculty & Librarians</p>
4/3/2023 13:49:50	<p>Renovate unused dormitory spaces to use them for conferences' housing and summer housing.</p>	<p>Increases revenue stream</p>		<p>All</p>	<p>There are demands of affordable housing in summer and for conferences. This can also utilize as temporary housing for guests and parents of students who are visiting especially during the beginning of the semester, summer and graduation; and for people moving to the area and has not confirmed their housing.</p>	<p>Staff/Faculty & Librarians</p>

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4/3/2023 13:50:05	Can Fitchburg State mobilize its [potential] position as an anchor institution to help support more home ownership in its vicinity? I know part of the reason Fitchburg State has purchased properties is because the properties don't look very good. However, owning a bunch of properties might be burdensome. Instead, what if Fitchburg State worked with NewVue (https://newvuecommunities.org/) to help local residents-- including staff and faculty-- buy those homes? MassHousing has terrific renovation loans and mortgages (https://www.masshousing.com/programs-outreach/gateway-housing-rehab-program) specifically for Fitchburg. They also have down payment loans for first-time or lower income buyers (https://www.masshousing.com/press/down-payment-assistance_2019-11-22). Instead of taking an antagonistic approach to the city, and casually (regularly) saying things like, "the problem is that to get to Fitchburg State, parents have to go through Fitchburg" (which is alienating to our students and staff who come from here), we took a proactive, supportive approach to collaborating with residents to fix that? I don't mean gentrifying to drive out lower-income residents of Fitchburg. What if we work with local people to support their own agency and investment in our shared community? That would also make local students more excited about coming here. (https://www.researchgate.net/publication/333220782_The_Local_Mission_of_Higher_Education_Principles_and_Practice)	Increases revenue stream	Why not collaborate to solve problems in ways that serve everyone, rather than double down on failed strategies which serve no one?		Don't you think there's something utterly reprehensible about striving to be an HSI (for funding purposes) while simultaneously our president chortles in public meetings about how parents object driving through Fitchburg, while everyone understands that their objection isn't simply to decaying buildings but to the changing demographics of the city? I assure you that our students, as well as Fitchburg residents, CERTAINLY see and comment on this contradiction.	Staff/Faculty & Librarians
4/3/2023 14:55:26	Eliminate Winter commencement.	Reduces costs	Save the money it costs to have winter and spring set up, programs, signs, security, and employee overtime, etc. to run this additional event.			Staff/Faculty & Librarians
4/3/2023 15:01:18	increase enrollment.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	We have a lot of international students who want to apply or transfer to our institution, however, the deadline which is the same for transfer students and regular students has made us to turn away the transfer students. We're also very short of staff to serve the increased applications, I believe that's the main reason why admissions posts the earlier deadline, however, I don't think we should limit the applications instead we should increase staff support.	International Education, international admissions.	The international education department is very short staffed, and the two current staffs are very underpaid for the amount of work they have to do. Our job nature is actually on call every day and weekend, however, our salary is very low. We need to add a full time administrative assistant to help with daily responsibilities and also pay a reasonable salary to the staff who're constantly working even after the work hours. The international admission staff also needs help so we can accept more students instead of turning students away, also the professors, there are not enough professors to teach the course specifically Computer Science, that's why we have to limit the number of students as well.	Staff/Faculty & Librarians
4/4/2023 7:56:09	Offer the option to staff who do not already work 10 months a year to work a 10 month year on a temporary basis during the years upcoming when the enrollment is in decline.	Reduces costs	There would have to be a cost/benefit analysis to be done before offering this option. If feasible this would serve as a cost reduction measure.	This would impact all departments with staff who agree to work a 10 month year.	This is just one option that would be worthwhile to analyze to determine if this would in fact impact the budget in a significant way to make it a practical solution.	Staff/Faculty & Librarians
4/4/2023 11:14:21	We should move to a 4-4 course load for students with 4 credits because we have the facilities and faculty to do so, it will enhance enrollment, marketing, as well as attracting students who want to take courses and transfer because community colleges offer 3 credit courses. Framingham State has done so for a very long time. It also fits with the vision of increasing access to students and providing students with more time with faculty to remediate academic weaknesses.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	See above. As a parent, I have sought out 4-4 institutions for my children for exactly this reason as well as 4 credit courses with the intention to transfer credits.	All	This would enhance students' ability to schedule and address executive function deficits	Staff/Faculty & Librarians

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4/4/2023 11:19:23	Reduce administrative bloat and staffing in offices across campus.	Reduces costs, Achieves operational efficiencies	Anyone being honest on this campus knows that waste is found in staffing and not faculty hiring or class sizes	Across campus		Staff/Faculty & Librarians
4/4/2023 11:31:36	Add women's ice hockey and men's lacrosse	Increases revenue stream	We have the facilities, it would be a matter of hiring part time coaches and it would draw students to the university. Lacrosse teams can number in the 40s for athletes, hockey teams around the mid-20s for athletes. That would be a potential of 60 students added to the population. The entire MASCAC should be doing this because they will lose students to the NEWMAC schools, many of whom discount tuition to draw from the state schools. If MASCAC won't do it, the university should offer the sports as independents.	Athletics	Both sports have grown significantly over the past decade, athletics tend to keep students in school who might otherwise leave, student athletes have managed their time throughout high school, both sports are popular among high school students. There are abundant qualified coaches who are willing to work for short money, part-time in the region. Both sports are already represented on campus and do well to draw students who add to the community (women's lacrosse and men's hockey). Together, those two sports could add	Staff/Faculty & Librarians
4/4/2023 12:33:23	Improve our ability to meet a wide range of student need by lowering course enrollment caps/improving student to instructor ratio. If faculty were better supported in supporting students--in all the many forms that is expected to, and often necessary to take these days--we would be able to make better use of existing services and improve retention.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Faculty are in a position to have the greatest influence on student success and retention. More needs to be done to support faculty in making the most of this influence.	all		Staff/Faculty & Librarians
4/4/2023 12:37:56	Absorb Humanities into English/Literature, Comm Media, EHPS	Reduces costs, Achieves operational efficiencies	The department is an artificial construct and not based on disciplines to begin with. The language/literature faculty could join English/Literature, the art historians and philosophers could join EHPS, the studio arts and music could join theater in Comm Media	English, Comm, EHPS	This would streamline administration, allow for more intentional collaboration, and strengthen the three existing departments.	Staff/Faculty & Librarians
4/4/2023 12:53:50	The admissions department needs to be reduced and re-organized. Under the Dean and the Director, there are 4 "Senior Associates, Associates, Assistant Director" and 4 more "Assistants" and a total of 5 administrative assistants. Eliminate some positions and move to having a faculty member in each department work alongside a designated admissions staff member to generate specific, targeted outreach to high school guidance departments and families. This could be done with a yearly course release per department. We have the faculty and the flexibility to do this.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Our recruitment efforts have been horrendous for over a decade, marketing strategies have faltered ("Defy Expectations"?? Seriously?? Why would we emphasize to students and their families that people have told them and their potential classmates that they are failures and not good enough? Compare that with a school in a rural, poor, and unfriendly climate that proclaims "Only the most adventurous make the trek." One tells students that they have been seen as losers and so have their classmates and the other tells students that they are adventurous). Some of the most persuasive recruitment efforts come from the actual departments students are interested in.	All		Staff/Faculty & Librarians
4/4/2023 13:17:55	Combine the staff positions for TRIO and Upward Bound. Between them there are 6, with one vacant according to organizational charts	Reduces costs, Achieves operational efficiencies	Entire academic departments function with a single 10 month admin position and TRIO and Upward Bound are under the same leadership group	TRIO and Upward Bound		Staff/Faculty & Librarians
4/4/2023 15:04:07	To refer more students	Reduces costs, Achieves operational efficiencies, Increases revenue stream	I surely agree	International department	To offer hybrid courses	Student

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4/4/2023 16:37:07	Create an identity for FSU with an appeal to smaller classes	Achieves operational efficiencies, Increases revenue stream	<p>We need to develop an identity to help set us apart from the competition. While the decline in enrollment has really hurt our finances, we have an opportunity to flip the script and make small classes part of our identity to attract more students. Smaller classes can increase enrollment in a college enrollment plan in several ways:</p> <ul style="list-style-type: none"> •Improved Learning Experience: Smaller classes tend to create a better learning environment, as students receive more personalized attention from their instructors. Students tend to feel more engaged in their coursework, are more likely to participate in class discussions, and can benefit from the close guidance and feedback of their instructors. A positive student experience can lead to increased retention rates, word-of-mouth referrals, and a stronger reputation for the college, all of which can help attract more students to FSU. •Enhanced Student Engagement: Smaller classes can encourage more student participation and engagement in class discussions, which can foster a sense of community and involvement in the learning process. This can create a positive reputation for the college, attracting more students to enroll and helping us with retention as well. •Enhanced Learning Outcomes: With smaller classes, instructors can focus more on individual student needs, adjust the pace of their instruction, and tailor their teaching strategies to the needs of the students. This can lead to better learning outcomes, higher grades, and increased student satisfaction. Improved learning outcomes can lead to increased retention as well. •Increased Course Offerings: Smaller classes can also allow Fitchburg State to offer more specialized or niche courses that may not be feasible with larger class sizes. These courses can help attract students who are interested in specific subjects or disciplines and can differentiate the college from its competitors. •Better Faculty Retention: Smaller classes can improve job satisfaction for faculty members by allowing them to have more meaningful interactions with students and better control over the learning environment. This can lead to better faculty retention rates, which can contribute to a positive reputation for the college and attract more students. •Better Recruitment Efforts: A reputation for smaller classes can be a valuable marketing tool in attracting potential students. FSU should highlight our smaller class sizes in their recruitment materials, emphasizing the benefits of a more personalized education. This can help us stand out in a crowded field of competitors and appeal to students who are seeking a more intimate educational experience. 			Staff/Faculty & Librarians
4/4/2023 17:39:52	Add a supported Autism Spectrum Disorder program and living and learning community	Increases revenue stream	<p>There is a need for an ASD program at a state university. To date only Bridgewater has anything approximating a supported college program. Most of these programs are at private universities out of state. Moreover, places like Stonehill are partnering with special education schools like Riverview for graduate programs in special education and to support ASD student learning at the university level.</p>	All	<p>We have the dorm space in Mara, all this would require would be some targeted hiring in special education support services. The benefits would far outweigh the costs as families are desperate for these students. As it is, students who are ASD turn to groups like the Pokemon club to find peer support. It would be wonderful if there were residential and learning options for these students. Too many of our ASD students are isolating themselves on campus and dropping out of school.</p>	Staff/Faculty & Librarians

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4/4/2023 17:45:30	Offer more hybrid and online classes to meet the demand of the market	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Quinsigamond CC offers far more online courses that FSU and they are more affordable. They streamline transferring not just to Mass colleges but throughout the country. Why would students take introductory level courses at FSU when they can at a community college?	All	Today's students, whether they live in dorms or at home, desire flexibility in their schedules and want to blend in person courses with hybrid and online offerings.	Staff/Faculty & Librarians
4/4/2023 19:47:27	Focus on retention of students: allow pre-nursing studies a pathway back into the program if they fail one of their pre-nursing classes. Bolster support for transfer students beyond admission, have a dedicated transfer advisor to assist with registration and coordination of services the first year they are on campus. Create a space where vendors could sell goods to students, vendors would rent a space for a fee (not just a table, more like a pop-up shop) could be food or goods ideally local businesses. Collaborate with summer programs to rent campus spaces in the summer (youth camps, corporate training, yoga retreat, summer theater programs, international language schools).	Reduces costs, Increases revenue stream				Staff/Faculty & Librarians
4/5/2023 8:58:40	Use EAB to find out best practices from our peers on financial sustainability. This is already part of our membership.	Reduces costs, Achieves operational efficiencies, Increases revenue stream				Staff/Faculty & Librarians
4/5/2023 10:52:20	Consider alternatives to President Lapidus for making presentations to potential and accepted students--after multiple years, do we have compelling evidence that this is in the President's skill set?	Increases revenue stream	Past attendance at recruiting events	all		Staff/Faculty & Librarians
4/5/2023 10:54:09	Try to create a more vibrant on-campus experience by setting some guidelines for faculty schedules and modalities that allow some flexibility that also have faculty on campus for more than 2 days a week	Increases revenue stream	The effect on revenue stream would be indirect but buildings full of empty offices do not support our contention that we provide lots of attention to students	All		Staff/Faculty & Librarians
4/6/2023 22:55:54	We should have big bold fundraising campaigns, with multiple goals to interest different types of donors (sports, business, arts, science, student clubs, etc.). At my previous institutions, there was a stated goal (with the thermometer) the development office worked until we met it. Upper management can be involved in fundraising initiatives and should publicize special gifts. It feels rather frustrating that we have not had a concerted effort put into fundraising until the Theatre block. We could really use that same energy creativity and work put towards facilities and programs on campus.	Increases revenue stream	Our fundraising campaigns are not visible enough, not exciting enough	development, deans and upper administration.	We need a "donate" button somewhere evident on the FSU homepage. That's a no brainer.	Staff/Faculty & Librarians
4/10/2023 8:18:52	Change some of the major requirements to fight attrition. 1) Nursing program - allow students to retake A&P and continue in the program. 2) Allow students to join the Business Administration with a 2.0 not a 2.5	Not sure				
4/10/2023 8:53:05	Continue to invest in recruitment and retention efforts, maximize on FSU's niche program offerings	Achieves operational efficiencies, Increases revenue stream	We need to counterbalance the demographics of enrollment by recruiting heavily and then doing all we can to increase retention. We also need to maximize the unique or exceptional programs we offer such as Game Design, Nursing, Engineering Technology, Criminal Justice 4 +1.	Recruitment and retention strategies would impact all departments.	I think the restructuring of Enrollment Management is working. I also think the addition of staff to the marketing and public relations office is good. The social media posts are increasing and good!	Staff/Faculty & Librarians
4/10/2023 9:01:56	Discontinue custodial services at mckay school A and B wings.	Reduces costs, Achieves operational efficiencies	The city of Fitchburg leases these buildings from the university. As the tenant they should be responsible for the cost of day to day custodial services. I don't know of any other leases where the landlord has to provide cleaning services, physical plant maintenance yes but day to day cleaning no.	CPM, City of Fitchburg, Fitchburg School Department		Staff/Faculty & Librarians
4/10/2023 9:40:43	Add certifications and encourage students to join to external organization in their field of study (maybe elective) so when students graduate they are not only ready for the workforce, they have a competitive advantage. So just like nursing exam -do others. A number of these external organizations - offer competition and prizes for students. FSU needs to be more involved. Also a business student should not graduate without being fully cognizant of MS Office functions eg Excel, Word, and maybe Data Analytic tools. World is getting more competitive - how can we easily give our students a competitive advantage?	Increases revenue stream, Not sure	workforce	Academic	NO	Staff/Faculty & Librarians

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4/10/2023 12:20:05	Have students in marketing and communications work directly with university marketing and communications for ideas and internship. In the same vein, Graphic design students could intern with print services. This helps students receive needed real world experience while on internship and help these departments conserve resources and increase efficiencies.	Reduces costs, Achieves operational efficiencies	We have a wealth of talent here on campus. This helps us utilize existing talent to gain mutually beneficial outcomes for the institution while potentially reducing the need to hire additional staff and contractors	Internship, Human Services, Education, Marketing and communication etc	N/A	Staff/Faculty & Librarians
4/10/2023 12:31:59	The purchase of necessary equipment for preplanned curriculum needs	Reduces costs, Achieves operational efficiencies	The timing of equipment purchase reduces the chance of warranty expiration. Often times equipment is purchased for labs and it sits in the package for months or years. when this happens the warranty has expired and anything wrong with it has to be paid for by the department. This can be costly and add up.	any lab intensive department where equipment plays an integral role in learning.	Vendor choice needs to be expanded to purchase better quality equipment.	Staff/Faculty & Librarians
4/10/2023 12:45:49	One, we need to request the Commonwealth of Massachusetts support state colleges and universities more, given the passage of the Fair Share Amendment; we should revisit the traditional idea of majors and offer hybrid majors or promote minors; we should move back to attracting regional students via summer programming (i.e., camps where high school or even middle school students pay to attend) and more collaboration with local middle and high schools; we need to offer more incentive for alum and community members to donate, such as wing or building names, campus pavilion and parks names, merchandise, and events to bring in donation dollars; we should hire strong development and admissions employees who have to perform at certain expectations; finally, we should advertise the talent we have on this campus to potential students and donors.	Reduces costs, Increases revenue stream	State aid to college students have dropped significantly in the last two decades. For example, in this WBUR article, they note that "From 2001 to 2021, the inflation-adjusted national average for state-provided financial aid per full-time equivalent student increased 15 percent, researchers found. Over the same span, the inflation-adjusted amount of state aid per full-time Massachusetts student dropped 47 percent, the institute found" (https://www.wbur.org/news/2023/02/03/massachusetts-college-university-financial-aid). Tuition and fees have skyrocketed, student numbers have decreased. Students do not seem to be attracted to Fitchburg State as much as they were even ten years ago, when I arrived. Approaching and appealing to regional students seem to have gone down by admissions, and I often run into people throughout the state and New England who have never heard of our university. That is unacceptable.	All academic departments and if considering combing majors, humanities and soft science departments in particular, admissions, alumni, and executive administration.		Staff/Faculty & Librarians
4/10/2023 12:52:22	Support a hybrid workplace.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	There is substantial post-pandemic research demonstrating that the productivity of hybrid workers is greater than that of both fully remote and fully in-person workers.	All		Staff/Faculty & Librarians
4/10/2023 13:48:20	increase access on our website for spanish-speaking families	Increases revenue stream	If we hope to attract more spanish-speaking students, then our materials should be more accessible to those potential students' families	all		Staff/Faculty & Librarians

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4/10/2023 15:11:53	Restructure our meal plan agreement with Chartwells so that we can provide student-athletes with meals when they are required to be on campus for their sport, but it is outside of the times of regular meal plan usage.	Achieves operational efficiencies, Not sure	<p>When we are outside of the normal meal plan calendar, Chartwells charges our athletics programs an absurd amount of money per head for our athletes to eat on campus. During times outside of the normal meal plan, Chartwells charges athletics as if we are an outside company wishing to utilize their services. The budget we are given to provide our athletes with food only allows us to pay for lunch and dinner. The contract needs to be negotiated with Chartwells so we can feed our athletes OR our budget needs to be increased so we can pay the prices we are being charged.</p> <p>1. It is completely unethical to require our students to be on campus before their meal plans actually begin, and not provide them with food. If they are staying in certain housing options, they may not have access to kitchen spaces either so they would be unable to keep and make themselves food in the morning.</p> <p>2. The student-athlete experience is suffering. This will directly reflect in our ability to retain our student-athletes. When we are recruiting our student-athletes we are trying to sell them on the fact that our university prides itself on giving them a great competitive experience. Right now we are falling short of that experience. This makes it very difficult to compete in recruiting with other institutions.</p> <p>3. We serve many low-income students. We are now asking them to wake up hungry for 2 weeks because they don't have food to eat. This again goes back to retention.</p> <p>4. Not being able to feed our athletes until 11am (at the earliest), eliminates half of the day for our coaches to be able to schedule workouts and practices. We are already limited to field space, but with this system, we've now eliminated half of the day for training. It is unsafe to ask our student-athletes to practice without being able to know they are fed. makes it difficult for our coaches to do their jobs and directly affects the student experience.</p>	1. Athletics 2. Food Service 3. Housing 4. Student Affairs	I would like to speak very plainly and bluntly about this topic. This is a BARE MINIMUM to having collegiate athletics. This isn't even a topic I thought of asking about during the interview process as it seems out of the question that we would REQUIRE our student-athletes to be on campus before their meal plans kick in, but not provide them with food. This is something that the President and Vice-Presidents need to get involved in and remedy as soon as possible. Do whatever it takes because our students deserve better.	Staff/Faculty & Librarians
4/10/2023 17:54:22	Devise a new way to reduce dormitory dependency on the State of MA for annual payments	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Determination for how to transition in part or whole payments annually to the State of MA for dormitories, especially those unoccupied or with a number of unoccupied rooms	Significant part of the overall annual budget	Knowing this remains a serious challenge because of the way the State of MA "owns" various buildings at FSU, devising a way to transition away from this dependency might save significant costs...	Staff/Faculty & Librarians
4/10/2023 18:33:08	Let MWCC students use Fitchburg State services for free - in fact, encourage them. It's hard, for example, to have peer tutors for 2nd-years classes at a community college (because after taking them, students graduate). If they were encouraged to come get tutoring here, or to use our library-- if there were ONE easy bus (at the moment, it takes 1hr 45min at the fastest time)-- we could have MWCC students here on Fitchburg State campus, which would make them way more likely to apply to transfer here	Increases revenue stream	Instead of trying to find more college-ready students, lets work harder to make students in the area more college-ready: it's probably easier, it's socially responsible; it will create more local goodwill	various student support services, admissions		Staff/Faculty & Librarians
4/10/2023 19:48:12	Support the academic success of local high school students so that we have an increase in college-ready students who have positive impressions of Fitchburg State and want to go here - maybe math and writing tutoring available for high-schoolers, increased numbers of early college classes offered after school & on campus, college readiness workshops?	Increases revenue stream	Isn't it easier to help promote college-readiness locally than to go look for more students somewhere else?			Staff/Faculty & Librarians
4/11/2023 13:46:27	Move Institutional Research out of Highland House and into Herlihy. Then do a quick fix up and rent out Highland house to private tenants as a residence like the brick house next door.	Increases revenue stream	The University has empty office space on campus and this property could be rented out to produce revenue for the University.	CPM , Finance		Staff/Faculty & Librarians
4/11/2023 14:31:32	As of now it was good and affordable to do masters.	Not sure	-	-	-	Student
4/11/2023 16:19:27	Rent out Healy House to private tenants	Increases revenue stream	This building is used infrequently and could be producing revenue for the University	CPM, Finance		Staff/Faculty & Librarians
4/11/2023 16:21:35	Rent out North Street Apartments as 4 bedroom apartments to private tenants.	Increases revenue stream	This building has not been used for housing for 2 years, could be producing revenue for the University.	CPM, Hoiusing, Finance		Staff/Faculty & Librarians
4/11/2023 16:24:31	Try to move any residents of the Cedar Street apartments(green building) into other on campus housing and rent those apartments to private tenants.	Increases revenue stream	In the past some of the other on campus apartments have been empty. Those could be filled and this one rented out as nice private apartments.	CPM, Housing, Finance		Staff/Faculty & Librarians

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4/11/2023 20:14:04	offer more online courses	Achieves operational efficiencies, Increases revenue stream	it can attract more adult learners and enrollment can increase	academics	have stability in courses offered and not cancel courses	Staff/Faculty & Librarians
4/12/2023 8:13:47	Sell off the University land in Lancaster and behind Eliot Field for private development.	Increases revenue stream				Staff/Faculty & Librarians
4/12/2023 9:54:46	Provide more online courses and accept more international students (online and in-person).	Achieves operational efficiencies, Increases revenue stream	(1) The online courses can reach more students without taking our classroom or adding conflict with the professor's day load. (2) Give our professors a choice to teach more courses beyond the day load, so we could offer more courses but we don't need to hire more adjunct faculties. (3) Accept more international students into our undergraduate in-person day schools. They will have to live on campus and we can get a sustainable cash flow.	ALL		Staff/Faculty & Librarians
4/12/2023 11:42:35	Develop partnerships	Increases revenue stream	Enhance opportunities to grow revenues by developing partnerships with businesses and other organizations. This can include offering customized training programs for employees, partnering with local businesses to provide internships and job opportunities for students.			Staff/Faculty & Librarians
4/12/2023 11:53:03	The website needs to be updated to make it easier for students to navigate and find information. Many of the pages have links to have them enter their information to get more information. Better would be to have pages actually link to more information. For example, one of the first things a student might go to is the program finder. Here they get a bit of information about a program, but there is not a direct link to the actual department page for that program so they can learn more about fitchburg state and any information that the department feels is important. If I were a student visiting the website I would get frustrated and move on to a school with a more friendly website.	Increases revenue stream	better recruitment of students	all		Staff/Faculty & Librarians
4/12/2023 12:09:28	1-Create additional Graduate Online Programs including Applied Artificial Intelligence (how to leverage ai in business, healthcare, marketing, HR, etc), Innovations in Healthcare Technology., & Innovations in Financial Technology Grad Degrees. 2-Create additional Graduate level certificate programs that can stack into a graduate degree program (for instance a 4-course grad cert, the 4 courses can count towards 4 courses in a full grad degree program. 3-Cultivate Massachusetts Commonwealth Dual Enrollment Partnership (CDEP) provides opportunities for Massachusetts high school students to take college-level courses for free or at a discounted price and earn credit toward high school completion and their future college degree 4- Create Accelerated Bachelors degree pathways for 3-year completion timeframes for a 4- year degree, including online modalities. 5-Enable undergrad students the ability to take online or hybrid versions of their courses. 6-Increase teaching faculty to address increasing student enrollments in growing degree programs.	Increases revenue stream	Rationales correspond to the suggestions numbered above 1-Changes in needs of workplace skills in these career tracks, Technology, Finance, Healthcare. 2- Graduate certificate seekers and their need for fast skill building- 4 course cert. 3- Continue to promote Dual enrollment to soicit local MA students, commuters or residents, or online students. 4- Changes in high school graduates' opinions of Higher Ed Degrees, leverage online modality to meet their desires and needs. 5- Changes in traditional student persona for increased desire to take online courses in their undergrad degree experience. 6- Remove barriers that can enable fast upscale of teaching staff to meet the increased enrollments in popular degree programs.	Undergraduate and Graduate degree seekers, and non-degree (cert) seekers.	Enabling more online or hybrid course offerings meets the changing needs and expectations of today's learners.	Staff/Faculty & Librarians
4/12/2023 12:10:28	include more trade classes and certification programs for non-conventional students. I also believe that more staff that crosses over different departments to ensure optimum efficiency	Reduces costs, Achieves operational efficiencies, Increases revenue stream		all		Staff/Faculty & Librarians
4/12/2023 12:12:03	Utilize empty resident halls for low income families, single parents, mentally challenged individuals INSTEAD of turning them into offices or storage facilities	Reduces costs, Achieves operational efficiencies, Increases revenue stream	We could utilize space that we're paying for anyways, and use grants to help pay for the people living there.	Housing		Staff/Faculty & Librarians

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
4/12/2023 12:27:28	Reduce the administrative load on the university by eliminating what Benjamin Ginsberg, John Hopkins University's David Bernstein Professor of Political Science and Chair of the Hopkins Center for Advanced Governmental Studies in Washington, refers to as "deanlets" --unnecessary administrative layers of assistant-this and associate-that who create mini-empires of superfluous paper pushing to justify their existence, while adding little to nothing to the educational mission of a university.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	"The Fall of the Faculty; the Rise of the All-Administrative University" and a nationwide study that found every university but one in the study -- Harvard -- had increased its administrative load while decreasing its full-time faculty load. When asked why that was, a Harvard spokesperson, responded tellingly, "We have other priorities." No kidding.	Every department at the university	I doubt we have the courage of Harvard or the willingness to do this.	Staff/Faculty & Librarians
4/12/2023 12:57:29	Move to four day work weeks	Reduces costs	The university worked four day work weeks in the summer under President Antonucci and it was successful.	ALL		Staff/Faculty & Librarians
4/12/2023 13:31:04	Make a focused effort to attract distance learning student from India.	Increases revenue stream	India now has an enormous population of students ready for graduate school and American universities enjoy the best reputation.	Computer Science / Business	We would want to partner with a company specializing in marketing for this area like we did with AP.	Staff/Faculty & Librarians
4/12/2023 13:46:32	Reduce the number of non-academic departments and the staff. Find ways to assess the non-academic programs and remove ideas and budgets that do not help.	Reduces costs, Achieves operational efficiencies	We have expanded our ideas for marketing, student support & success strategies that no one is assessing to see if any of these are helping, hurting or making no difference.	We will know if we implement assessment plans	Every faculty member is assessed for every class they teach. Every student is assessed for how well they learn the material. Did we assess the usefulness of all the software we introduce. All the new areas and non-academic departments that we create? Not suggesting they are all bad, but we need to know what is working and what is not.	Staff/Faculty & Librarians
4/12/2023 14:02:20	Transition to more digital, reduce paper material usage.	Reduces costs, Achieves operational efficiencies	Could easily utilize more electronic software, as well as reduce costs on direct materials for envelope, paper, etc.	Majority of departments, honestly all	No	Student
4/12/2023 16:32:13	Our university has suffered tremendous financial loss due to a profound absence in marketing and particularly effective marketing communication. It has been almost seven years since we have had a university campaign that includes a brand identity and message that resonates with our key target audiences, particularly prospective students and their parents. A brand identity and message that centers on professional outcomes would be very powerful.	Increases revenue stream	One serious look at the discrepancy between the demographic attrition across the years (which is not insignificant) and our precipitous decline in enrollment (which started roughly 1-2 after the termination of our last broad-based and very successful university marketing campaign provides a compelling rationale. Obviously, this campaign would need to be carefully coordinated with Admissions recruiting, which has been operating at a diminished capacity for years. I also believe there could be a deep examination of our recruiting practices themselves, and synergies between marketing and recruiting could likely be found...	The entire university	We are currently doing a variety of intelligent recruiting and marketing initiatives at the tactical level, and that is commendable, but our overarching strategic thinking on this front is fundamentally lacking, verging on nonexistent, in my opinion.	Staff/Faculty & Librarians
4/13/2023 8:10:56	Renew the inspections of the elevators in Aubuchon so nobody sues the school because they breakdown at least once or twice a week and the inspection sticker on the inside of both says it's been expired for about a year	Achieves operational efficiencies	It would better the school by fixing the elevators and it would manage risk financially and keep the student population safe	Students living in Aubuchon or guests entering the building	Nope :)	Student
4/13/2023 16:57:25	Open the Conlon Hall 'Zen Garden' up to additional uses.	Achieves operational efficiencies	Currently the space is nice and open but it doesn't see a lot of use. Students might use the space more if it was more inviting.	Conlon Staff, IT, Comm Media, E-Tech, Faculty Offices, Students	With some maintenance and/or bench replacements the space would be a nice space to use. Currently it seems mostly locked off and desolate.	Staff/Faculty & Librarians
4/13/2023 21:59:12	Not all financial measures explored should be about cost savings and fall into the austerity narrative. The campus also needs to invest in improving our "product" and community. "Right-sizing" classes now that we have lower enrollments can improve educational outcomes for students and faculty morale. Creating social spaces for faculty to congregate would encourage improved community and many of the best ideas come from unplanned exchanges. Having a coffee shop by day, bar by night where Markarios is would be a boon. Make it a non-profit co-op whose proceeds fund students.	Not sure	We need to see positive change and generative thinking on campus.	everyone	Don't just think about cuts. Think about how best to deploy our human resources and improve the educational programming now that we have less students.	Staff/Faculty & Librarians
4/14/2023 7:50:25	Condense UG day scheduling of faculty courses to certain buildings to reduce staffing and energy savings.	Reduces costs, Achieves operational efficiencies	Reduces heating/cooling costs for various buildings, reduces staffing for certain buildings on certain days.	Academic Affairs	Many buildings on campus go largely unused during certain days of the academic weekday calendar, efficiencies in scheduling could easily reduce our energy usage and reduce staffing in areas to save.	Staff/Faculty & Librarians

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
4/14/2023 8:08:21	Initiate a campaign with FSU's employee unions to make it clear to the public how negligent the Commonwealth has been in funding public higher education. Demand that state officials restore the hundreds of millions of dollars they have cut from public higher education over the past 2+ decades.	Increases revenue stream	The main problem FSU faces is persistent underfunding from the Commonwealth and the effort by state officials, as well as our own presidents, to force the state universities to respond by operating like private institutions while simultaneously requiring us to serve the ever-increasing needs of the public. As private institutions know very well, this is not a sustainable model, certainly not when the main problem facing students is financial duress. The only way out of this conundrum is to insist that the Commonwealth ensure 100% funding for its public institutions so that they (we) can truly serve the public.	all	Stop trying to ensure financial viability by running our institutions like for-profit entities and making greater and greater demands on employees to compensate for the Commonwealth's negligence in providing adequate funding. This will only lead to a decline in morale and academic excellence.	Staff/Faculty & Librarians
4/14/2023 8:12:48	Reduce heating of buildings. Not sure if it's practical, given the way we heat, but we significantly overheat our buildings, especially entryways.	Reduces costs, Achieves operational efficiencies	Reduced heating may reduce costs associated with heating.	All		Staff/Faculty & Librarians
4/14/2023 8:27:31	<p>Create a contractual system whereby students who have had to leave school due to financial hardship during their last three semesters are invited to finish school with the understanding that they will pay a determined percentage of the earnings upon graduating.</p> <p>Go solar!</p> <p>Invest in the arts now to hit the ground running when the new Humanities majors come online and the theater is complete.</p> <p>Create participatory summer arts programming for high school and below.</p> <p>Vigorous Lobby the state to remove or reduce the onerous financial burden of having to fill the dorms.</p> <p>More summer conferencing</p> <p>Negotiate a Change to a year-round educational system where faculty teach two of three trimesters but must rotate every year from their first trimester. Say, winter/spring/summer. Could be done by seniority or by lottery.</p> <p>More involvement with the military for defence funding. Political issues, yes, but survivability and more disciplined students, a plus.</p> <p>Create concentrations that students must be invited to, audition for, present a portfolio, etc. for admission.</p> <p>Much more aggressive recruitment of international students</p> <p>Stop letting everyone get tenure. Far too easy</p>	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Survival	All		Staff/Faculty & Librarians
4/14/2023 8:31:07	Support teaching innovation, especially in the areas of hybrid and online teaching.	Achieves operational efficiencies, Increases revenue stream	We need to be able to attract students looking for high-quality teaching that provides the accessibility and flexibility of hybrid and online formats. Students are routinely looking for hybrid/online options—for high quality options, not cheap degree mill options. We ignore this reality at the expense of our long-term sustainability.	All		Staff/Faculty & Librarians

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
4/14/2023 9:20:24	I would like to see a stop to creating redundant upper management positions such as assistants to the assistants type jobs. It seems like if we're trying to save money why are we hiring more upper management positions. It seems like we need two people to the work of one person. Also letting staff members leave, to work at a competing . It seems that we let people go and lose institutional knowledge instead of offering them a slightly larger annual wage. We let an employee go and hire someone new for more money, they have less experience and don't know the system everyone under them suffers. The new hire comes in and tries to revamp the system only to leave a few year later and this cycle continues.	Reduces costs, Achieves operational efficiencies		I hope this would relate to all departments and all hires at FSU.	From what I have witnessed there is nothing fun and exciting going happening on campus. It seems like the students are viewed as high school students in means of extra school activities. There are a few plays and home coming blowout but most of the activities is see in the up coming events are so uninteresting. We talk about revitalizing main street which would be amazing for the city. What events are we going to put on in the new theater block? Why can't we start putting on those events in smaller scale on campus. It seems like we need to entice the prospective students to come to FSU for the education but also entertainment and extra scholastic activities for all sorts of student groups on campus. Seems like students come go to college to learn, be entertained and to party. (((Lets get some people here to create a more hip atmosphere at may attract more students. Music and arts are what create an thriving community where ever you are)))	Staff/Faculty & Librarians
4/14/2023 9:23:00	reach out to students when other colleges close	Increases revenue stream	In the past few years, a few private colleges in our region have shut down. These students will need programs to transfer into to complete their degrees, and I think we should have a more robust outreach to them.	all	Yes, if the colleges express a willingness to collaborate in providing transfer plans for students, immediately ask department chairs or faculty to reach out to people in their parallel position at the closing college to explain how transferring students could continue their plans of study there.	Staff/Faculty & Librarians
4/14/2023 9:24:22	Transition unused dormitory space to become apartment rentals for the community.	Increases revenue stream	Since we have empty dorms available, use some of this space to create apartments for adults or families to rent.	residential life		Staff/Faculty & Librarians
4/14/2023 9:35:12	In the long-term, we (and the other state universities) may need/want to look at merging together. For example, Westfield state and MCLA could combine to form the University of Western Massachusetts; FSU and Worcester State could merge to create the University of Central Massachusetts; and Salem State, Framingham State, and Bridgewater State could form the University of Eastern Massachusetts (given it's nature, Mass Maritime would remain unmerged). These schools would save money by consolidating administration (which is currently excessive and would need to be trimmed) and faculty. This would create 3 state universities (in addition to the UMass schools) with satellite locations, enabling each school to serve students from different locations (for example, University of Central Mass would have Fitchburg and Worcester campuses). This would allow the schools to serve a large number of students without all of the current administrative costs. In addition, it would reduce marketing costs (instead of marketing multiple schools, only one school would need to be marketed). Athletics would also be combined, reducing costs. While this would result in some layoffs, these would mostly be at the administrative level which is already top-heavy. This proposal would also mean that the schools might need to look into selling or leasing some of their properties as there would likely be less need to use all of the buildings on the campuses.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	see above	all		Staff/Faculty & Librarians

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
4/14/2023 9:42:51	Reconsider prerequisite requirements for selective programs	Increases revenue stream	Our Nursing department requires Chemistry for Health Sciences as a prerequisite to enter the transfer program. Very few Mass state community colleges offer this course and it is not a requirement for their programs. Perhaps the department could allow General Chemistry I to substitute for Chemistry for Health Sciences or even waive the requirement. If we were more flexible about this prerequisite, we could fill our nursing spaces with transfer students. This would increase funds for our institution.	Nursing and Admissions		Staff/Faculty & Librarians
4/14/2023 11:04:47	Four day workweek condensing all courses taught by UG Day faculty into M-T-W-TH or T-W-TH-F	Reduces costs, Achieves operational efficiencies, Increases revenue stream	Reduction of operating costs due to only staffing, heating/cooling, and maintaining all Campus buildings by closing 1 day per week and increasing working hours from 8.5 to 9.5 each day.	The entire campus		Staff/Faculty & Librarians
4/14/2023 12:52:31	Sell the Edgar Harrod Antique Tool Collection and put the money into the endowment. -or- permantly loan it to Old Sturbridge Village and/or Strawberry Banke in NH.	Reduces costs, Achieves operational efficiencies, Increases revenue stream	This has been in storage for many years, was recently taken down, inventoried and will go back into storage for most likely many more years. There is no interest in displaying this anywhere, or so it would seem.	Materials Management, Finance, Engineering Technology.	Doesn't seem to make sense having this taking up space anymore.	Staff/Faculty & Librarians
4/14/2023 14:07:08	<p>A real focus on energy sustainability would save real money. Years ago we ran electricity contests to compare electricity usage in each building, and we cut costs \$4000/month from the residential buildings. (However...academic buildings somehow increased usage and offset those savings.)</p> <p>FSU does not take sustainability seriously. We task these issues onto Leah Fernandes, who is already charged with a whole other job. She does great with what she can do, but she is mostly limited to reporting data on things like trash usage and carbon emissions. She does not have the authority to really effect the changes that are needed. For example, we have been trying for many years to get PAIRED trash and recycle bins to be universal on campus, including outdoors. But Leah cannot create that change herself. It sounds like JD Head is requesting that change in his FY2024 budget, but it should not have taken this long. The former directors of Facilities before JD got here should have been "encouraged" to move in that direction long ago.</p> <p>Maybe effective recycling would no longer save the money it used to (trash now costs about the same to haul away per ton). But the image we project WOULD make a difference, because it could improve student recruitment. When prospective students visit our sister schools like Worcester State, they see efficient, effective trash and recycling units, and they see a celebrated composting system in the dining hall. (Those are possible because WSU has someone dedicated to sustainability.) But a prospective student who cares about these issues is likely turned off when they visit Fitchburg State. This is not simply about saving energy or reducing trash: this is also about marketing.</p>	Reduces costs, Increases revenue stream	See above.	Campus-wide		Staff/Faculty & Librarians
4/14/2023 14:08:52	There has been a proliferation of release time in the last 10 years. New release time has popped up for great initiatives, but these must cost money. Things like the Center for Faculty Scholarship, director of Gen Ed program, Crocker Center director, and many positions in Education all come with release time. We lived without some of those positions years ago, so it would be worth reviewing the amount of release time we offer now, and consider whether we really need all of it. Maybe we do, but someone should report the data and justify the changes over the last decade, esp. as enrollment has dropped.	Reduces costs		Those with release time		Staff/Faculty & Librarians

Timestamp	What is your idea to improve Fitchburg State University's financial sustainability?	From the list below, please check all areas to which your idea applies:	What is your rationale behind this idea?	What departments/areas may this impact?	Anything else you want to include about this suggestion?	What best describes your affiliation with Fitchburg State University?
4/14/2023 14:11:32	Revisit the Admin structure.	Reduces costs, Achieves operational efficiencies	Everyone is doing a great job, but we have to look at history. We survived with only a couple of Dean positions until 2014 or so, when our student numbers were even higher than they are today. There may have been good reasons to bring on another 3-4 Dean positions 10 years ago, but with our lower enrollment, and significantly fewer faculty, we should re-justify the appropriate # of positions in Administration. The same would apply to the number of Vice Presidents. While there are more today, some may be simply renamed positions that we had before. But it would help to have a report that summarizes the number of positions at each rank over the last 10-15 years, and a justification for the structure we have now.	All		Staff/Faculty & Librarians
4/14/2023 14:13:27	Increase time between laptop refresh/replacements	Reduces costs, Achieves operational efficiencies	We currently switch our laptops every 3 years. There is no security risk in changing that to refresh every 5 years, and maybe even 6 years? These laptops can easily last that long, and come with enough computing power to be updated for security changes. A small # of faculty may need more frequent updates, but for most of us this is a WASTE of money. (We are told that the laptops go to schools and other needy folks, but I don't buy it. I have never seen a college or K-12 school get a shipment of used technology...)	All		Staff/Faculty & Librarians
4/18/2023 10:39:50	Develop/convert the material testing lab in Colon 101 to a facility that can generate revenue, by providing a service to businesses that require material testing for their engineerin projects.	Achieves operational efficiencies, Increases revenue stream	The facility most of the time is dormant. It would improve the labs' efficacy and keep it good running order. it would provide a revenue stream and connection to the engineering community.	Engineering Technology (colon Bldg)	Other labs on campus could be used to provide services to the community as well.	Staff/Faculty & Librarians

APPENDIX C: April 25, 2023 Open Forum Presentations

Financial Sustainability Task Force

Phase 1

Open Forum

April 25, 2023 - 10:15am & 3:30pm

Financial Sustainability Task Force Phase 1 Members

Eric Boughton (IT)	Matthew Burke (Athletics)
Rala Diakite (Faculty)	Margaret Hoey (Faculty)
Sean Goodlett (Faculty)	Carolyn Hughes (Admin Asst)
Katherine Jewell (Faculty)	Gretchen Mayhew (Admission)
Kat McLellan (ACT)	Bonnie McCullough (Print Services)
Mary Nankya (Graduate Student)	Joel Rodriguez (IT)
Karen Valeri (Admin Asst)	Nelly Wadsworth (International Edu))
Amy Wehe (Faculty)	
Facilitators: Jackie Kremer (Library) and Kim Page (HR/Payroll)	



What We Plan to Cover

- Purpose of this Forum
- Financial Sustainability Task Force (FSTF) Phase 1 Charge
- Tasked with 5 Areas to Explore
- Timeline for Phase 1
- Survey - creation, execution, results
- Group Work
- Report



Purpose of Open Forum

- What are we trying to do?
 - A window into the work
 - Transparency into our process
 - Reflecting back our community's ideas: 30,000 feet view
- What are we NOT doing?
 - Not collecting information in *this* particular forum
 - Not diving into any one particular idea



Charge of Phase 1 Task Force:

Propose and develop a series of recommendations focusing on strategies to create intentional efficiencies across all areas of the university, in addition to opportunities for revenue enhancement, which can be achieved over the next three fiscal years and provide relief to the FY 2024/2025/2026 Fitchburg State University comprehensive annual budget.



Continuation of Charge:

- Phase 1 of a multi-phased process
- Broad recommendations
- Process of open, free-flowing discussion during weekly meetings
- Input from the campus community
- Informed by the current Strategic Plan
- Deliver report to Board of Trustees



Continuation of Charge:

Upon the recommendations' approval by the Board of Trustees:

- Phase 2 will commence with a new committee, whose work will further develop the recommendations by identifying action steps, potential impact on resources and projected outcomes.
- Input of stakeholders, data and other resources as necessary will be provided to facilitate this work.



Tasked with 5 Areas to Explore:

1. Academic Efficiencies
2. Administrative Efficiencies
3. Entrepreneurship and Revenue
4. Property and Infrastructure
5. Student Services



Timeline of Phase 1 Work:

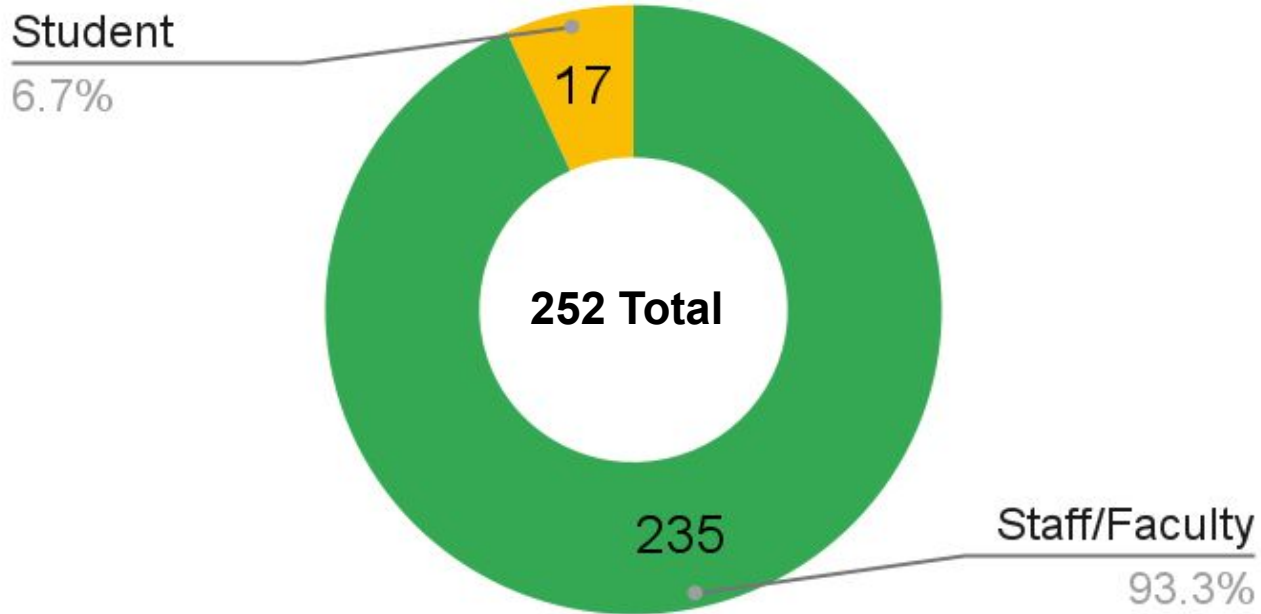
Week 1, March 2, 2023	Kickoff Meeting
Week 2, March 13, 2023	Student Services
Week 3, March 20, 2023	Administrative Efficiencies
Week 4, March 27, 2023	Academic Efficiencies
Week 5, April 3, 2023	Property & Infrastructure
Week 6, April 10, 2023	Entrepreneurship & Revenue
Week 7, April 19, 2023	Committee Work
Week 8, April 24, 2023	Committee Work
Week 8, April 25, 2023	Campus Forum
Week 9, May 1, 2023	Committee Work
Week 10, May 10, 2023	Phase 1 Report Due



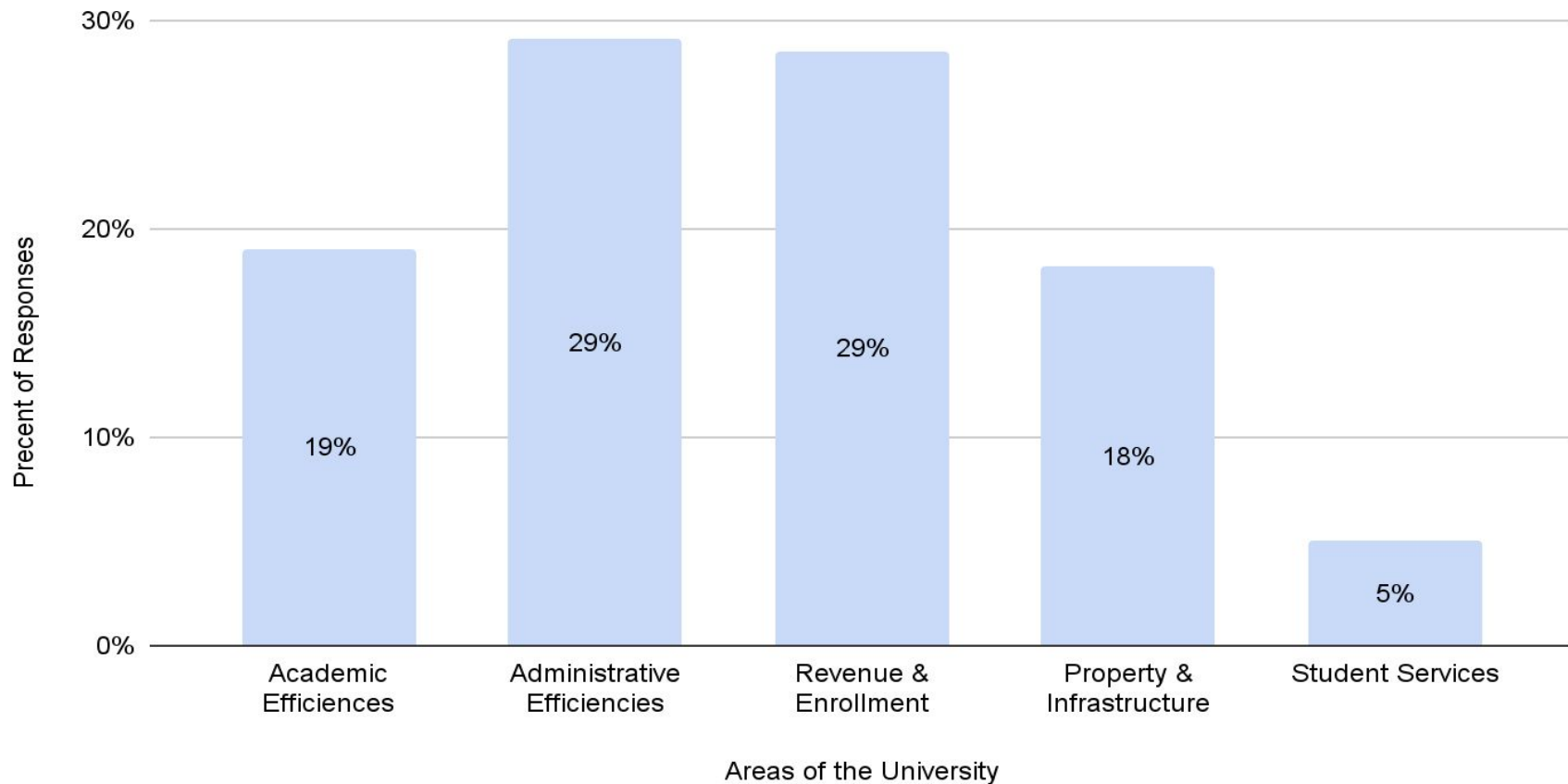
Open-Ended Survey Questions:

1. What is your idea to improve Fitchburg State University's financial sustainability?*
2. What is your rationale behind this idea?
3. What departments/areas may this impact?
4. Anything else you want to include about this suggestion?

Survey Respondents

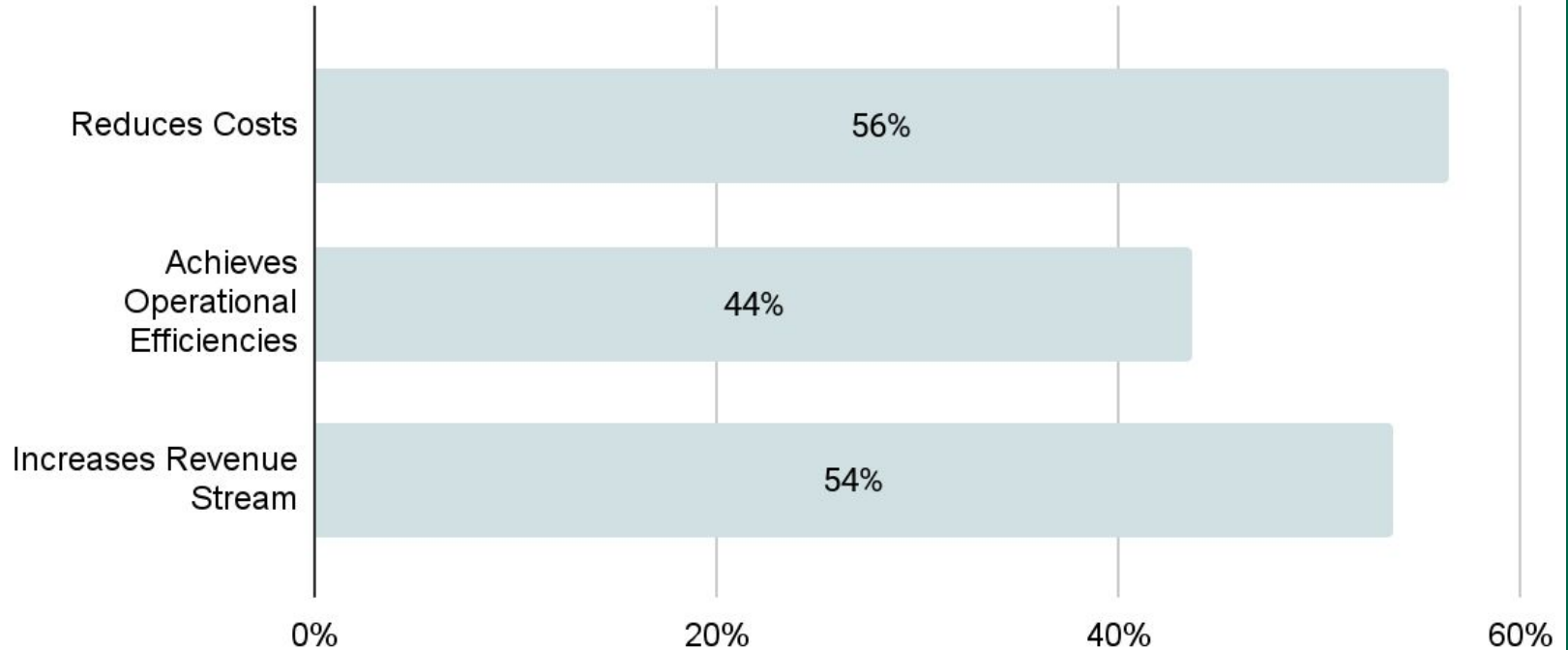


Percent of Responses in each Area



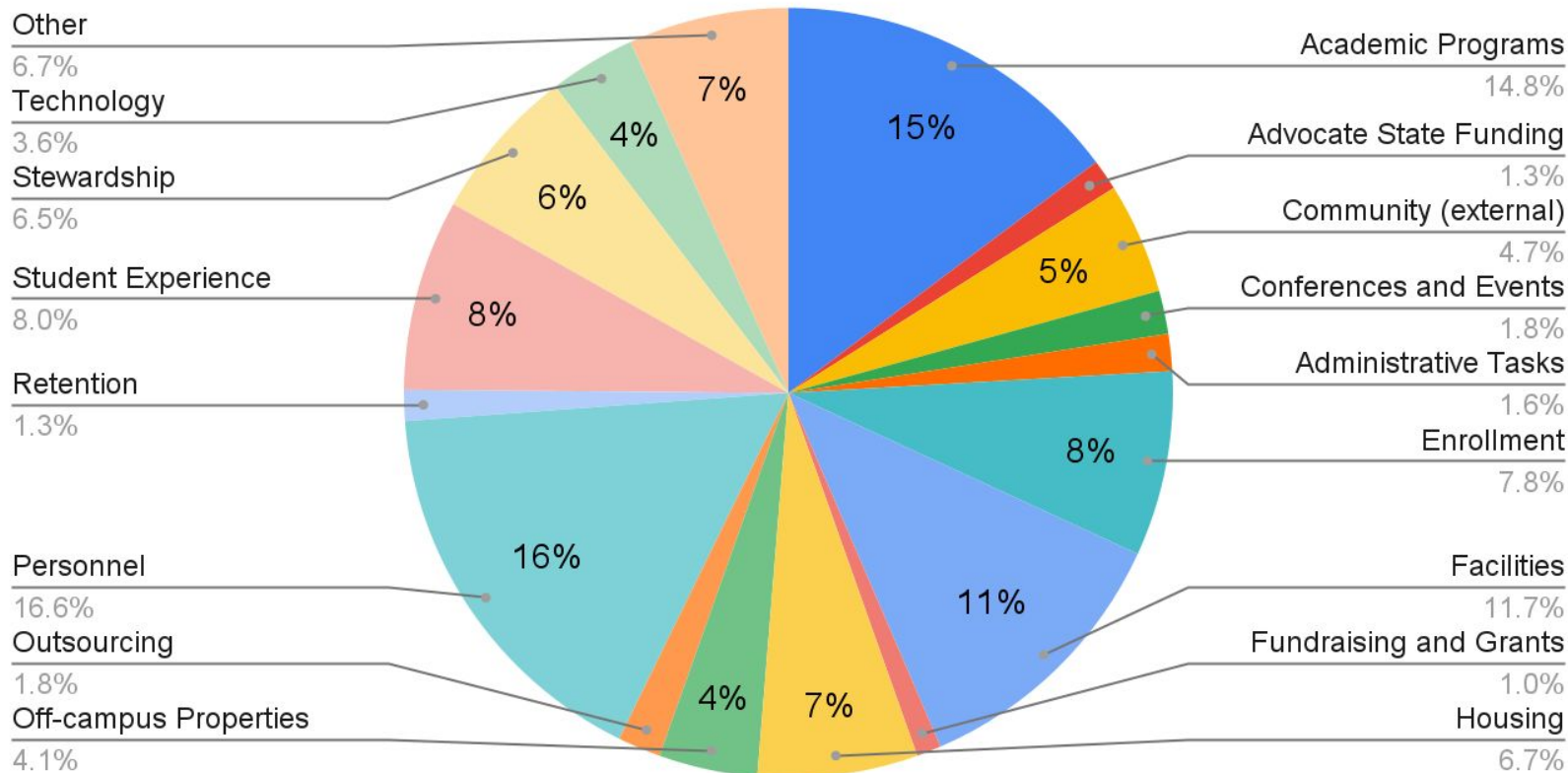
Self Reported Impact on Campus

Percentage of Respondents Choosing Each (respondents could select multiple)



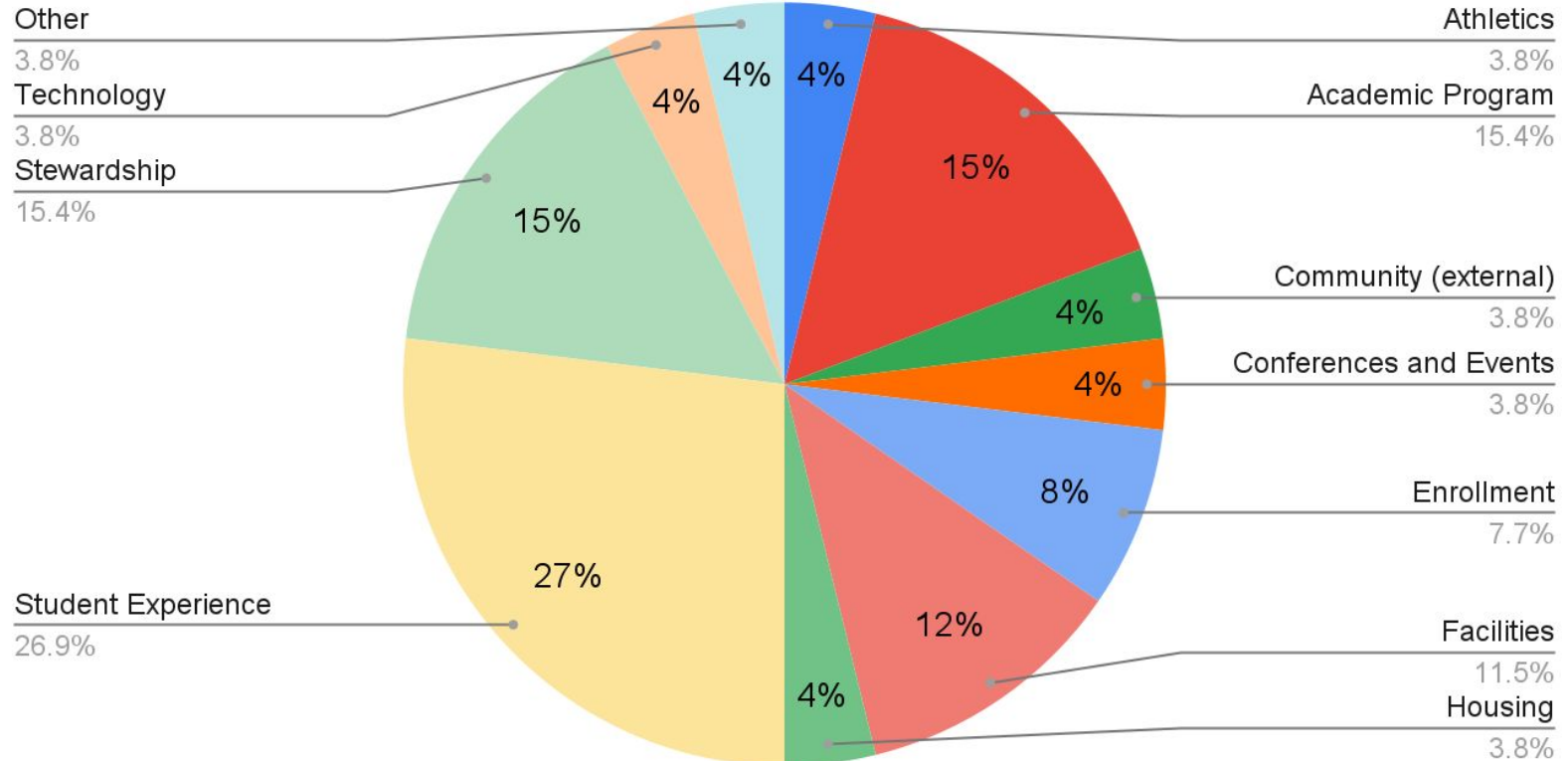
Percent of Subjects Assigned to Responses for All Responses

Some responses have multiple subjects assigned to them



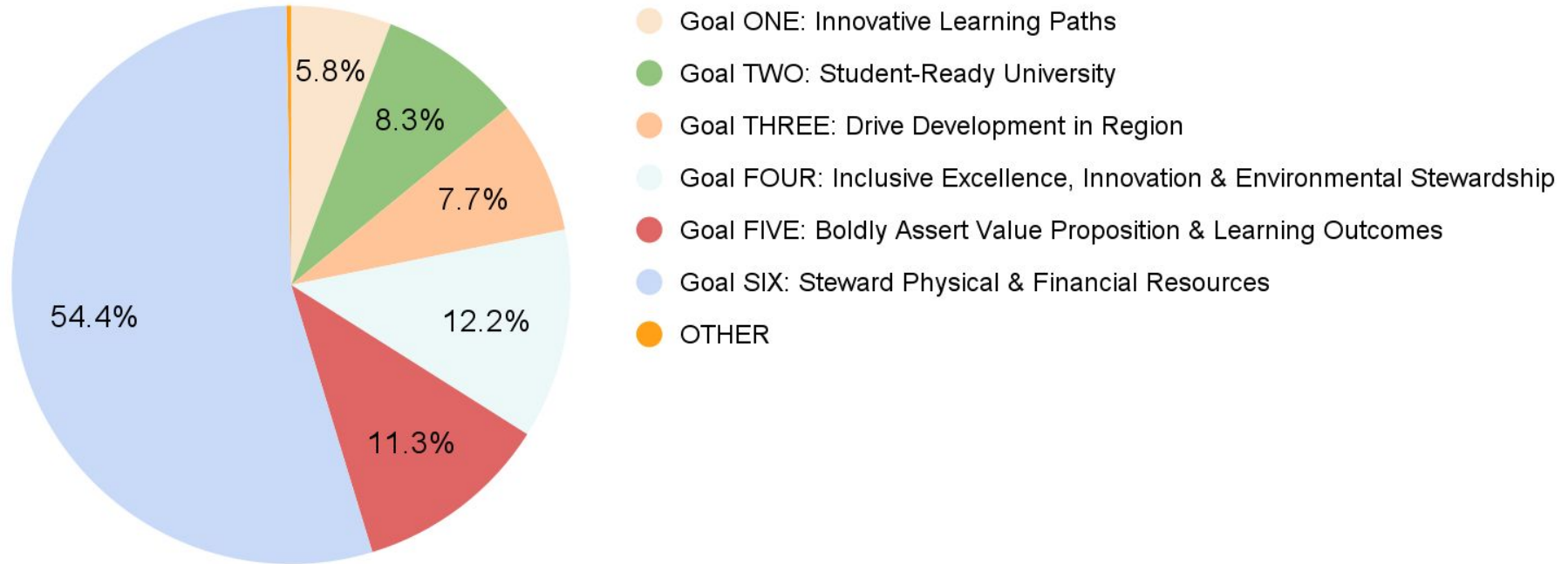
Percent of Subjects Assigned to Responses for Students

Some responses have multiple subjects assigned to them



Percent of Strategic Plan Goals Aligned with Responses

Some responses have multiple goals aligned with them





Group Work to Review Survey Results

Group 1	Group 2	Group 3	Group 4
Personnel	Retention	Facilities	Technology
Outsourcing	Academic Programs	Stewardship	Enrollment
Other	Student Experience	Off-Campus Properties	Fundraising & Grants
	Athletics	Conferences & Events	Advocate State Funding
		Housing	



What will the Phase 1 Report look like?

- Every idea submitted will be included in an appendix.
- 2-5 Big Ideas by Area
- Recommendation for further work for Phase 2



How Can You Be Involved?

- Send us and email to Phase 1 FSTFPhase1@fitchburgstate.edu
- Volunteer for Phase 2

Questions?

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER:
SUBJECT: Financial Sustainability Report	54-22/23

It is requested that the Fitchburg State University Board of Trustees vote to receive the Financial Sustainability Report.

Coversheet

Current Finance Dashboard

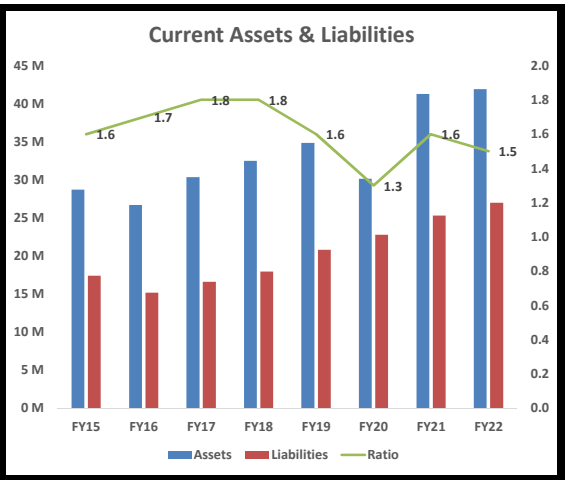
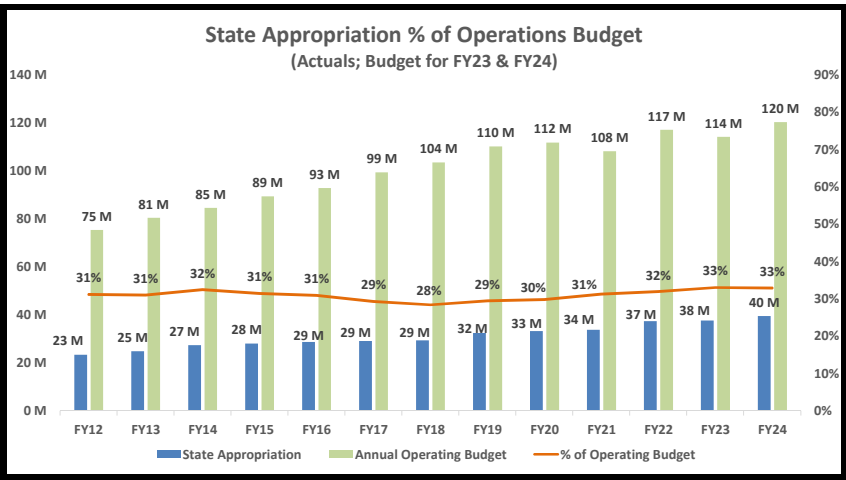
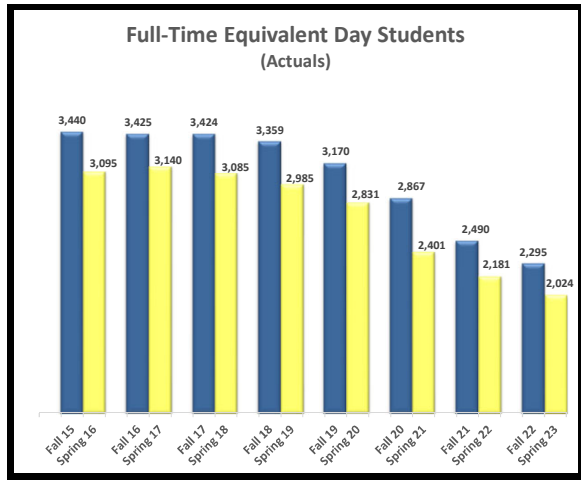
Section: VI. Finance Dashboard
Item: A. Current Finance Dashboard
Purpose: FYI
Submitted by:
Related Material: FY24-Master Data Sheet-Dashboard-BoT.pdf

Board of Trustees Finance Dashboard

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Semester	Fiscal Year	Full Time Equivalent Day Students	Full Time Faculty	Full Time Staff	Day Student/Faculty Ratio	Student/ Staff Ratio	Cost Annual Day Student (In-State)	Average Annual Aid for Day Commuter Student	Average Annual Net Price for Day Commuter Student Receiving Aid	Cost Annual Student Boarding	Budgeted Excess Cost per Student (unfunded component funded with reserves)	State Appropriation	Annual Operating Budget	State Appropriation % of Operating Budget	Current Ratio	Composite Financial Index	Balance of Unrestricted Cash & Investments	Current Assets	Current Liabilities	Ratio
Fall 14	FY15	3,436	183	332	15 to 1	10 to 1	\$ 9,260	\$ 4,111	\$ 5,149	\$ 9,020	\$ 892	28.1 M	89.4 M	31.4%	1.6:1	1.6	19.1 M	28.7 M	17.4 M	1.6
Fall 15	FY16	3,440	189	340	14 to 1	10 to 1	\$ 9,934	\$ 4,044	\$ 5,216	\$ 9,210	\$ 739	28.7 M	92.8 M	30.9%	1.8:1	1.8	19.0 M	26.7 M	15.2 M	1.7
Fall 16	FY17	3,425	204	311	14 to 1	11 to 1	\$ 10,135	\$ 4,613	\$ 5,322	\$ 10,260	\$ 830	29.1 M	99.4 M	29.3%	1.8:1	1.7	21.5 M	30.3 M	16.6 M	1.8
Fall 17	FY18	3,424	203	309	14 to 1	11 to 1	\$ 10,155	\$ 4,754	\$ 5,381	\$ 10,632	\$ 457	29.4 M	103.5 M	28.4%	1.8:1	1.9	23.5 M	32.5 M	18.0 M	1.8
Fall 18	FY19	3,359	200	336	14 to 1	10 to 1	\$ 10,355	\$ 4,855	\$ 5,320	\$ 11,018	\$ 494	32.4 M	110.2 M	29.4%	1.7:1	1.8	24.7 M	34.9 M	20.8 M	1.6
Fall 19	FY20	3,170	206	346	13 to 1	9 to 1	\$ 10,505	\$ 5,009	\$ 5,336	\$ 11,394	\$ 799	33.3 M	111.8 M	29.8%	1.3:1	0.9	20.1 M	30.1 M	22.8 M	1.3
Fall 20	FY21	2,867	200	341	14 to 1	8 to 1	\$ 10,565	\$ 5,244	\$ 5,154	\$ 11,662	\$ 918	33.8 M	108.1 M	31.2%	1.5:1	3.3	21.4 M	41.3 M	25.3 M	1.5
Fall 21	FY22	2,490	209	339	12 to 1	7 to 1	\$ 10,655	\$ 4,917	\$ 5,648	\$ 11,760	\$ 578	37.4 M	117.1 M	31.9%	1.6:1	2.2	28.4 M	41.9 M	27.0 M	1.6
Fall 22	FY23	2,295	198	340	12 to 1	7 to 1	\$ 10,921	\$ 6,424	\$ 4,141	\$ 11,598	\$ 1,277	37.7 M	114.2 M	33.0%						

Legend:
 Column 3: Institutional Research & Planning: All Fall Day-School Students FTE
 Column 4/5: Provided by Human Resources/Payroll (FTE)
 Column 6: Common Data Set, Instructional Faculty
 Column 9/10: Provided by Financial Aid - internal calculation based on aid applications and "free money" awards
 Column 12: Budgeted loss / Student FTE

Legend:
 Column 13: 7100-0100 State Appropriation
 Column 14: Cash Operating Actuals and Budgeted
 Column 16/17: Fitchburg State Financial Statement; The ratio is calculated by dividing the change in total net assets for the period by the beginning net assets for the period.
 Column 18: Fitchburg State Financial Statement, Notes to Financial Statement - Cash, Cash Equivalents and Investments



Coversheet

VOTE (51-22/23)

Section: VII. Slate of Officers
Item: A. VOTE (51-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE Slate of Officers.doc.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 51-21/22
SUBJECT: Board Officers	

It is requested that the Fitchburg State University Board of Trustees vote to recommend the following slate of officers effective July 1, 2023:

Chairman –
Vice Chairman –
Clerk –

Coversheet

Amend by-laws to provide for a review of the by-laws every five years - VOTE(55-22/23)

Section: VIII. By-Laws Amendment
Item: A. Amend by-laws to provide for a review of the by-laws every five years - VOTE(55-22/23)
Purpose: Vote
Submitted by:
Related Material: ByLaw Revision Timeline.pdf
Proposed Bylaw Amendment (3).pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER:
SUBJECT: By-Laws Amendment	55-22/23

It is requested that the Fitchburg State University Board of Trustees vote to adopt the attached amendment to the by-laws by adding a provision to Article IV, Miscellaneous providing for the review of the bylaws no less than every five years as set forth in the attachment.

ARTICLE IV. MISCELLANEOUS

These Bylaws may be amended at any regular or special meeting of the Board of Trustees by a two-thirds vote of the members present, due notice of such amendment having been given in the call to the meeting.

These Bylaws shall be reviewed no less than every five years by the Board of Trustees. The Chair may nominate a committee to perform this review and report its recommendations to the full board.

Coversheet

Personnel Actions (N09-22/23)

Section: IX. Notifications
Item: A. Personnel Actions (N09-22/23)
Purpose: FYI
Submitted by:
Related Material: Report 06062023 Personell Notifications.pdf

TO: Board of Trustees
 FROM: The President
 SUBJECT: Personnel Actions

DATE: June 6, 2023
 NOTIFICATION NUMBER: N09-22/23

New Hires

Cameron Emanuel, HS Effective: 5/30/2023	Staff Assistant, Information Security Administrator Technology	\$65,000.00
Jason Flynn, MA Effective: 9/1/2023	Assistant Professor Communications Media	\$63,000.00
Dustin Halterman, MED Effective: 9/1/2023	Assistant Professor Education	\$75,000.00
Matthew Lechter Effective: 5/1/2023	Director of Housing and Residential Services Housing and Residential Services	\$120,000.00
Kenneth Mackie, MS Effective: 9/1/2023	Assistant Professor Economics, History and Political Science	\$66,000.00
Angelo Prevosto, BA Effective: 7/10/2023	Assistant Director for Student Development Student Development	\$57,500.00
Bruce Serrett, MBA Effective: 6/5/2023	Director of Operations and Maintenance Capital Planning and Maintenance	\$125,000.00
Jessica Westmaas, MBA Effective: 7/31/2023	Staff Assistant, Assistant Athletic Trainer (10 months) Athletics	\$50,000.00

Resignation

Cheyenne Bryan Effective: 5/31/2023	Staff Associate, Coordinator of Greek Life and Programs Student Development	\$49,000.00
William Cummings Effective: 4/14/2023	Director of Compliance, Title IX/ADA and EEO Human Resources and Payroll Services	\$109,242.00

Leah Fernandes Effective: 5/5/2023	Director of University Services University Services	\$104,040.00
Rachel Graddy Effective: 6/2/2023	Director of Disability Services Disability Services	\$86,873.40
Katherine Hazen Effective: 5/31/2023	Assistant Professor Behavioral Sciences	\$67,320.00
Jannette Mendez Effective: 4/21/2023	Staff Assistant, Hammond Campus Center Building Manager Student Development	\$47,233.33
Jessica Shea Effective: 6/2/2023	Staff Assistant, Academic Advisor (10 month) TRIO SSS	\$44,256.02
Retirement		
Kevin Austin Effective: 8/31/2023	Professor Computer Science	\$139,630.13
Keyvan Karbasioun Effective: 8/28/2023	Associate Professor Humanities	\$94,640.12
Tara Mariolis Effective: 9/2/2023	Associate Professor Nursing	\$90,823.55
Leave/No Pay		
Jeanette Robichaud Effective: 5/14/2023 End: 6/1/2023	Director of Grants and Sponsored Programs Alumni and Development	\$90,575.24
Change in Work Schedule (From 11 month to 10 month)		
Nicolette Magone Effective: 4/24/2023	Staff Assistant, Counselor Counseling Services	\$53,500.00
<i>** Employee has accepted additional responsibilities and will retain her annual salary</i>		

Salary Adjustment

Jennifer Scott Effective: 5/8/2023	Staff Assistant, ASL/English Staff Interpreter (PT/9 month) Human Resources and Payroll Services	From: \$32,502.60 To: \$23,563.13
Elizabeth Swartz Effective: 5/1/2023	Director of TRIO SSS (Ph.D. Obtained) TRIO SSS	From: \$67,717.03 To: \$69,717.03

Promotion

Steven Edwards Effective: 9/1/2023	From: Associate Professor To: Professor English Studies	From: \$81,143.88 To: \$86,120.88
Katherine Jewell Effective: 9/1/2023	From: Associate Professor To: Professor Economics, History and Political Science	From: \$78,053.21 To: \$83,030.21
Frank Mabee Effective: 9/1/2023	From: Associate Professor To: Professor English Studies	From: \$87,407.42 To: \$92,384.42
Monica Maldari Effective: 9/1/2023	From: Associate Professor To: Professor Exercise and Sports Science	From: \$80,435.93 To: \$85,412.93
Erin Rehrig Effective: 9/1/2023	From: Associate Professor To: Professor Biology	From: \$84,865.73 To: \$89,842.73
Elisabet Takahana Effective: 9/1/2023	From: Associate Professor To: Professor English Studies	From: \$76,273.38 To: \$81,250.38

Kisha Tracy Effective: 9/1/2023	From: Associate Professor To: Professor English Studies	From: \$80,467.63 To: \$85,444.63
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Daniel Welsh Effective: 9/1/2023	From: Associate Professor To: Professor Biology	From: \$77,593.39 To: \$82,570.39
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Tenure

Mark Williams From: 9/1/2023	Associate Professor Behavioral Sciences	\$73,385.88
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Tenure with Promotion

Karina Bautista From: 9/1/2023	From: Assistant Professor To: Associate Professor Humanities	From: \$72,671.80 To: \$77,133.80
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Lyndsey Benharris From: 9/1/2023	From: Assistant Professor To: Associate Professor Education	From: \$71,562.30 To: \$76,024.30
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John Crawley From: 9/1/2023	From: Assistant Professor To: Associate Professor Business Administration	From: \$69,316.65 To: \$73,778.65
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Karen DeAngelis From: 9/1/2023	From: Assistant Professor To: Associate Professor Education	From: \$74,336.03 To: \$78,798.03
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Jonathan Harvey From: 9/1/2023	From: Assistant Professor To: Associate Professor Humanities	From: \$69,032.66 To: \$73,494.66
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Laurie Link From: 9/1/2023	From: Assistant Professor To: Associate Professor Education	From: \$83,211.98 To: \$87,673.98
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Zachary Miner
From: 9/1/2023

From: Assistant Professor
To: Associate Professor
Behavioral Sciences

From: \$65,460.09
To: \$69,922.09

John Sylvia
From: 9/1/2023

From: Assistant Professor
To: Associate Professor
Communications Media

From: \$63,620.96
To: \$68,082.96

Eric Williams
From: 9/1/2023

From: Assistant Professor
To: Associate Professor
Biology

From: \$72,117.05
To: \$76,579.05

Coversheet

Financial Statements (N10-22/23)

Section: IX. Notifications
Item: B. Financial Statements (N10-22/23)
Purpose: FYI
Submitted by:
Related Material: FSU_MAR 31 2023-Financial Statement with Executive Summary.pdf

FITCHBURG STATE UNIVERSITY

Board of Trustees

NOTIFICATIONS

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	NOTIFICATION NUMBER: N10-22/23
SUBJECT: Financial Report	

**FITCHBURG STATE UNIVERSITY
FINANCIAL STATEMENTS
FOR THE NINE MONTHS ENDED
MARCH 31, 2023, 2022 AND 2021**

**FITCHBURG STATE UNIVERSITY
STATEMENTS OF NET ASSETS
MARCH 31, 2023, 2022 AND 2021**

	ASSETS		
	<u>2023</u>	<u>2022</u>	<u>2021</u>
<u>Current Assets</u>			
Cash and cash equivalents	25,356,946	38,327,855	30,101,104
Cash and cash equivalents, restricted	7,692,889	11,483,627	9,390,647
Accounts receivable, net	2,637,074	2,751,583	4,793,868
Due from other funds	-	-	-
Loans receivable, net	3,018	380	1,277
Other Assets (prepaid expenses)	308,847	370,476	-
	<hr/>	<hr/>	<hr/>
Total current assets	35,998,773	52,933,921	44,286,896
<u>Noncurrent Assets</u>			
Restricted cash and cash equivalents	14,012,738	9,546,440	8,497,575
Endowment Investments	963,864	1,062,206	1,149,378
Other Investments	18,286,861	19,700,737	19,681,754
Loans receivable, net	104,736	912,186	1,092,501
Other non current assets	13,327	199,102	171,682
Capital assets, net	194,332,985	180,238,300	179,082,498
Right of use assets, net	52,885,750	-	-
	<hr/>	<hr/>	<hr/>
Total noncurrent assets	280,600,261	211,658,971	209,675,388
	<hr/>	<hr/>	<hr/>
Total Assets	316,599,034	264,592,892	253,962,284
Deferred outflow-OPEB	3,275,872	5,802,040	5,014,453
Deferred outflow-Pension	4,122,377	7,386,093	3,262,015
	<hr/>	<hr/>	<hr/>
Total assets and Deferred Outflows of Resources	323,997,284	277,781,025	262,238,752

(2)

For those charged with governance and internal management use only

**FITCHBURG STATE UNIVERSITY
STATEMENTS OF NET ASSETS
MARCH 31, 2023, 2022 AND 2021**

LIABILITIES AND NET ASSETS

Current Liabilities

Bond payable - current portion	\$ 4,848,620	\$ 4,436,978	\$ 4,198,819
Lease Liability - current portion	3,914,664	-	-
Account payable and accrued liabilities	1,106,361	2,148,436	2,773,476
Salaries payable	1,246,218	2,962,337	2,918,012
Account payable - construction	159,778	-	-
Accrued workers compensation - current portio	137,942	131,181	104,231
Compensated absences - current portion	3,595,589	3,538,000	3,887,879
Faculty payroll accrual	4,914,367	4,637,291	4,603,129
Deferred revenue - current portion	3,423,677	6,355,638	3,309,682
Capital lease - current portion	-	-	132,483
Deposits - current portion	151,800	-	-
Other liabilities - current portion	935,101	821,106	372,620
Total current liabilities	24,434,116	25,030,967	22,300,331

Noncurrent liabilities

Bond payable	42,842,622	48,066,312	52,715,244
Lease liability -Right of use asset	57,644,508	-	-
Accrued workers compensation	1,006,311	957,244	373,893
Compensated absences	2,397,059	2,262,000	2,382,893
Capital lease	-	-	-
Due to federal loan programs-Perkins	33,280	796,098	965,635
Due to federal loan programs-Nursing	-	136,311	249,435
Unfunded pension liability	8,015,299	20,091,153	12,763,415
Unfunded opeb liability	14,073,004	25,852,605	24,061,207
Total noncurrent liabilities	126,012,083	98,161,723	93,511,722
Total liabilities	150,446,199	123,192,690	115,812,053

Service concession agreement	252,918	505,836	758,754
Deferred inflow-debt refunding	2,192,025	2,014,723	-
Deferred inflows-opeb	14,142,424	6,269,569	6,233,735
Deferred inflows-pension	8,917,207	779,813	1,171,344
Total Deferred Inflows of Resources	25,504,574	9,569,941	8,163,833

NET ASSETS

Invested in capital assets, net of related debt	131,506,434	125,241,892	124,781,903
Restricted for:	-	-	-
Non-expendable	-	-	-
Scholarships and fellowships	522,598	567,362	558,059
Research	-	-	-
Expendable	-	-	-
Scholarships and fellowships	279,840	400,861	335,379
Research	-	-	-
Instructional department uses	-	-	-
Loans	219,264	145,027	181,720
Capital projects	2,571,980	84,072	39,450
Debt service	15,952,474	12,685,282	11,319,699
Other	215,664	202,341	148,515
-	-	-	-
Unrestricted	(3,221,743)	5,691,557	898,141
Total net assets	148,046,511	145,018,394	138,262,866
LIABILITIES and NET ASSETS	323,997,284	277,781,025	262,238,752

(3)

For those charged with governance and internal management use only

FITCHBURG STATE UNIVERSITY
STATEMENTS OF REVENUES, EXPENSES & CHANGES IN NET ASSETS
FOR PERIOD ENDED MARCH 31, 2023, 2022 and 2021.

	2023	2022	2021
Operating Revenues			
Student tuition and fees	44,023,415	44,587,913	46,745,970
Waivers and exemptions	(820,611)	(919,340)	(880,733)
Net student tuition and fees	43,202,805	43,668,573	45,865,237
Federal grants and contracts	6,215,658	18,218,623	9,285,165
State and local grants and contracts	864,304	579,698	753,168
Nongovernmental grants and contracts	562,441	394,020	446,629
Sales and services of educational department:	1,202,046	901,263	569,612
Auxiliary enterprises			
Auxiliary enterprises - Res Life	7,996,298	8,799,132	6,608,890
Auxiliary enterprises - Dining Hall	2,941,024	2,975,941	2,155,597
Other operating revenues	455,630	511,056	1,905,857
Total Operating Revenues	63,440,206	76,048,306	67,590,155
Operating Expenses			
Salaries:			
Faculty	19,657,468	18,549,162	18,412,516
Exempt wages	3,524,134	3,101,981	3,332,166
Non-exempt wages	15,938,124	14,946,316	15,149,495
Benefits	12,759,652	11,305,471	11,728,677
Other Operating Expenses			
Employee related travel	223,623	105,510	80,325
Administrative expense	1,476,297	1,690,475	1,567,905
Facility operational supplies	1,102,133	1,175,803	1,089,473
Utilities	2,639,778	3,050,931	2,180,955
Consultant services	1,769,514	1,541,022	1,106,998
Operational expenses	4,162,617	5,445,663	4,917,651
Equipment purchases	328,506	277,815	464,979
Equipment maintenance and repairs	541,976	512,523	295,700
Purchased client services-program	270,298	168,831	13,421
Construction and building improvement	1,601,690	1,520,994	786,751
Grant and Subsidies	70,090	33,900	84,672
Scholarships	8,084,884	14,068,624	10,460,780
Loans & special payments	197,627	1,007,437	98,627
IT expenditures	4,283,464	4,102,271	2,695,281
Amortization Expense	3,617,082	-	-
Depreciation	8,882,905	8,959,951	8,419,805
Bad debt expense	(104,911)	(54,751)	-
Auxiliary enterprises:	-		
Residential life - Housing	9,059,706	8,423,042	5,233,327
Residential life - Dining	2,118,511	2,154,894	1,687,503
Total Operating Expenses	102,205,166	102,087,865	89,807,007
Operating profit/(loss)	(38,764,961)	(26,039,559)	(22,216,852)

(4)

For those charged with governance and internal management use only

FITCHBURG STATE UNIVERSITY
STATEMENTS OF REVENUES, EXPENSES & CHANGES IN NET ASSETS
FOR PERIOD ENDED MARCH 31, 2023, 2022 and 2021.

	2023	2022	2021
Nonoperating Revenues (Expenses)			
State appropriations	39,629,762	36,149,151	36,143,109
Investment income (net of investment expens	1,254,219	720,960	745,735
Unrealized gain/(loss)	202,433	(1,504,716)	1,657,758
Interest expense on capital asset	963,957	(824,553)	(330,616)
Total Nonoperating Revenues (Expenses)	42,050,372	34,540,842	38,215,986
Income (loss) before Capital and Endowment Additions	3,285,412	8,501,283	15,999,134
Capital appropriations	1,910,871	1,089,214	246,666
Capital grants and gifts	189,689	189,688	189,688
Total Capital and Endowment Addition:	2,100,560	1,278,902	436,354
Increase in net assets	5,385,971	9,780,185	16,435,488
Net Assets - beginning of year	142,660,540	135,238,209	121,827,378
Net Assets - end of period	148,046,511	145,018,394	138,262,866

(5)

For those charged with governance and internal management use only

**FITCHBURG STATE UNIVERSITY
STATEMENTS OF CASH FLOW
MARCH 31, 2023, 2022 AND 2021**

	<u>2023</u>	<u>2022</u>	<u>2021</u>
CASH FLOWS FROM OPERATING ACTIVITIES			
Increase in net assets	5,385,971	9,780,186	16,435,488
Adjustments to reconcile increase to cash Provided by (Used by) operating activities:	-		
(Gain)/loss on marketable securities	(202,433)	1,504,811	(1,657,758)
Depreciation	8,882,905	8,959,951	8,419,805
Amortization-Right of use asset	3,617,082	-	-
(Increase) decrease in assets:			
Accounts receivable	(475,804)	9,917,211	(1,830,412)
Loans receivable	778,830	128,469	180,766
Other Assets	30,272	(291,104)	93,958
Increase (decrease) in liabilities			
Accounts payable and accrued liabilities	(3,469,010)	(910,519)	108,151
Compensated absences	178,428	438,601	529,029
Accrued faculty payroll	738,811	760,963	371,818
Deferred revenue	(1,210,107)	(3,060,275)	(1,478,026)
Other liabilities	157,465	511,053	(69,784)
Net Cash Provided by operating activities	<u>14,412,410</u>	<u>27,739,347</u>	<u>21,103,035</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Realized gain on investments	(373,368)	(454,236)	(510,659)
Purchase of investments	(3,669,976)	(3,706,218)	(4,642,367)
Proceeds from the sale of investments	3,593,253	3,431,473	4,117,738
Acquisition of property, plant and equipment	<u>(9,174,038)</u>	<u>(3,668,225)</u>	<u>(6,032,237)</u>
Net Cash (used by) investing activities	<u>(9,624,130)</u>	<u>(4,397,206)</u>	<u>(7,067,525)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Federal loan program	(761,689)	(222,383)	(139,301)
Payments of capital leases	-	(131,295)	\$ (257,879)
Payments of capital debt	(4,020,584)	(2,519,169)	(1,109,972)
Amortization of bond premiums	<u>(2,191,816)</u>	<u>-</u>	<u>-</u>
Net Cash (used by) financing activities	<u>(6,974,089)</u>	<u>(2,872,847)</u>	<u>(1,507,152)</u>
Net increase in cash	(2,185,809)	20,469,294	12,528,358
Cash and cash equivalents - beginning of period	<u>49,248,381</u>	<u>38,888,628</u>	<u>35,460,968</u>
Cash and cash equivalents - end of period	<u>\$ 47,062,573</u>	<u>\$ 59,357,922</u>	<u>\$ 47,989,326</u>

(6)

For those charged with governance and internal management use only

Executive Summary
Financial Statements for the Nine Months Ended
March 31, 2023, 2022 and 2021

Statements of Net Assets (pages 2-3):

- Total assets increased by approximately \$52 million between fiscal year 2023 and 2022 and \$11 million between fiscal year 2022-2021. The changes between fiscal year 2022 and 2023 were mainly due to the adoption of GASB 87 – right of use asset of \$53 million. Cash on hand has decreased by \$12 million between 2022 and 2023 but had increased by \$11.4 million between 2021 and 2022. The increase in capital assets between 2022 and 2023 was mainly due to campus wide electrical infrastructure project undertaken by the state of Massachusetts. The FY22 cost incurred was \$13.7 million.
- The \$11 million increase in total assets between fiscal year 2021 and 2022 was mainly a result of reimbursement received through the federal HEERF grant for COVID related expenses.
- Current liabilities have remained consistent over the fiscal years 2021-2023. In 2022, we had an increase of \$3 million in deferred revenue because of the HEERF grant and in 2023 we had a \$4 million increase in the current portion of GASB 87- lease liability entry.
- Noncurrent liabilities have consistently decreased over the fiscal years 2021-2023. Bond payable liability amounts decreased by approximately \$5 million in 2022 and 2023 with the resumption of payments of principal. The other changes in the noncurrent liabilities between fiscal years 2021-2023 were mainly due to GASB related pronouncements. The increase of \$57.6 million in fiscal year 23 was a result of the latest GASB 87 – lease liability pronouncement.
- Total net assets to date increased by \$ 7 million in fiscal year 2022 and \$2 million in fiscal year 2023.

Statements of Revenues, Expenses and Changes in Net Assets (pages 4-5):

- Total operating revenues decreased in 2023 and this was mainly due to the HEERF grant income received in 2022 and 2021.
- The net tuition and fee revenue difference between fiscal years 2022 and 2023 is negligible.
- Operating expenses remained unchanged between fiscal year 2022 and 2023. In 2023, salary and benefits increased by \$4 million and a new expenditure for Mar 23 quarterly is the GASB 87 expenditure of \$2 million but these increases were offset by fiscal year 2022 HEERF related scholarship of \$6 million.
- State appropriation used for payroll expenses increased by a little over \$3 million in 2023 when compared to 2022.

Statements of Cash Flows (page 6):

- Cash on hand has decreased by \$12 million in 2023 compared to 2022.
- In 2023 net cash provided from operations was \$13.5 million compared to \$27.7 million in 2022 and \$21.1 million in 2021. Acquisitions of property and equipment totaled \$9.2 million in 2023 compared to \$4 million in 2022. \$2 million of the 2023 property acquisitions were funded through state capital appropriations.
- Perkins loans have been returned to the government as the program has ended.

Coversheet

Academic Calendar 2023-2024

Section: XII. President's Report
Item: C. Academic Calendar 2023-2024
Purpose: FYI
Submitted by:
Related Material: 2023-2024 Academic Calendar.pdf



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Richard S. Lapidus, Ph.D.

PRESIDENT

ACADEMIC CALENDAR 2023-2024

FALL 2023			
Sept	4	Monday	Labor Day; Residence halls open for first-year students
	5	Tuesday	Development Day for Faculty
	6	Wednesday	President's Address; Department meetings; Residence halls open for all students
	7	Thursday	CLASSES BEGIN AT 8:00 a.m.; New student advising
	14	Thursday	Final day to add a course in Web4
	19	Tuesday	CTL Professional Development Program
	21	Thursday	Final day to drop a course in Web4; Final day to add a course with permission of Instructor (Red Card)
Oct	9	Monday	Indigenous Day / Columbus Day - NO CLASSES
	17	Tuesday	CTL Professional Development Program
	20	Friday	Deficiency grades due
Oct	23-Nov 9		Advising period
Nov	10	Friday	Veterans Day Observed - NO CLASSES
	13-17		Registration for Spring classes
	17	Friday	Final day for withdrawal from courses; Final day to request an S/U grade
	21	Tuesday	CTL Professional Development Program; Thanksgiving recess begins at 4:45 p.m.
	26	Sunday	Thanksgiving recess ends
Dec	13	Wednesday	FINAL DAY OF CLASSES; Final day for making up Incomplete grades from previous semester
	14	Thursday	Reading Day - NO CLASSES
	15, 18-21		Final Examinations
	22	Friday	Snow day for Final Examinations; Commencement 6:30 p.m.
	23	Saturday	Snow Day for Commencement - 2:00 p.m.

Spring 2024

Jan	11	Thursday	Faculty Development Day
	12	Friday	Department meetings
	15	Monday	Martin Luther King Day; Residence halls open for all students
	16	Tuesday	CLASSES BEGIN AT 8:00 a.m.; CTL Professional Development Program
	23	Tuesday	Final day to add a course in Web4
	30	Tuesday	Final day to drop a course in Web4; Final day to add a course with permission of instructor (Red Card)
Feb	19	Monday	U.S. Presidents' Day - NO CLASSES
	20	Tuesday	CTL Professional Development Program
Mar	8	Friday	Spring vacation begins 4:45 p.m.; Residence halls close at 7:00 p.m.
	17	Sunday	Spring vacation ends; Residence halls reopen at 9:00 a.m.
	18	Monday	Deficiency grades due
Mar	18-April 5		Advising period
	19	Tuesday	CTL Professional Development Program
Apr	8-12		Registration for Fall classes
	12	Friday	Final day for withdrawal from courses; Final day to request an S/U grade
	15	Monday	Patriots' Day - NO CLASSES
	16	Tuesday	CTL Professional Development Program
	18	Thursday	Undergraduate Research Conference; Convocation (NO DAY CLASSES)
May	6	Monday	FINAL DAY OF CLASSES; Final day for making up Incomplete grades from previous semester
	7	Tuesday	Reading Day - NO CLASSES
	8-10, 13-14		Final Examinations
	14	Tuesday	Residence halls close
	16	Thursday	Graduate Commencement 6:30 p.m.
	18	Saturday	Undergraduate Commencement 10:00 a.m.; Residence halls close for Graduating Seniors
	21	Tuesday	Development Day for Faculty

February 6, 2023

Coversheet

News Articles

Section: XII. President's Report
Item: D. News Articles
Purpose: FYI
Submitted by:
Related Material: June 2023 News Clips.pdf

Sentinel & Enterprise

Sunday, May 21, 2023

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FITCHBURG STATE

'Overcoming adversity,' and achieving dreams



COURTESY OF FITCHBURG STATE UNIVERSITY

More than 500 Fitchburg State University undergraduate students concluded their college careers with their commencement ceremony on

Rain can't douse commencement joy

By Cameron Morsberger
cmorsberger@lowellsun.com

FITCHBURG » More than 500 undergraduates students at Fitchburg State University turned the tassel Saturday, marking the end to their college careers and the start of their post-graduate life.

Though the occasion was marked by some rain, which began to fall during the conferring of degrees, the cheers and applause persisted. Hundreds of loved ones crowded around their graduates at the university's main quadrangle, holding balloons and flowers, taking photos and breaking out all the bells and whistles — literally.

Fitchburg State University President Richard Lapidus captured that excitement in his address to the Class of 2023. After congratulating graduates on their hard work and encouraging them to continue learning outside the classroom, Lapidus acknowledged their families who helped them get there.

"As you reflect back on your experiences as a student, I'm sure that you didn't arrive here today on your own," Lapidus said. "There were many people who shared your ups and downs along the way. It might

have been a special professor who led you through a tough patch or helped you nurture a good idea, or the sacrifices that your parents, family, spouse or partner made so that you could walk across the stage today."

Life is about more than grades and academics, Lapidus said, but about one's outlook on life. He shared an encounter he had with a homeless woman at North Station in Boston, whose positivity and friendly demeanor surprised him. Optimism, Lapidus said, "gives you permission to hope during the negative times."

A negative moment or stressful situation is only temporary, Lapidus stressed, making your own perspective all the more important.

"The reality of life is that there's always going to be contradiction and tension," Lapidus said, "but how you frame it and moderate it will be critical to better understanding yourself and allow you to become your best."

FSU 1991 alum John Honeycutt, a former media and entertainment executive turned industry consultant, returned as the commencement speaker this year — his first actual FSU commencement, as he actually had missed his own. The



CAMERON MORSBERGER — LOWELL SUN

Soon-to-be Fitchburg State University graduates descend on the main quadrangle during their commencement ceremony May 20, 2023. Fitchburg Mayor Stephen DiNatale, FSU President Richard Lapidus, commencement speaker John Honeycutt and Valedictorian Kenneth Aubuchon delivered remarks during the commencement.



COURTESY OF FITCHBURG STATE UNIVERSITY

Fitchburg State University President Richard Lapidus offered his reflections to a graduating class of more than 500.

Graduation

FROM PAGE 1

world has changed since he arrived on campus in 1987, Honeycutt bemused. He had started school with a typewriter, but his classmate brought with him an Apple MacIntosh, which became Honeycutt's introduction to a decades-long career in media and digital communications.

Having found success in taking risks, Honeycutt advised the new alumni to invest in themselves, embrace the uncomfortable and "find what feels good," all of which he learned himself, in time.

"Your time here in Fitchburg and the events of the last few years have influenced, shaped and changed you," Honeycutt said. "Your time here has provided you with the opportunity to expand your education, grow your ambition and set new goals. Be assured that you now have the knowledge, training and skills to define your own path and reach those new goals."

Valedictorian Kenneth Aubuchon served as a testament to that commitment to perseverance. Aubuchon characterized the graduating class's journey to graduation as "a jagged road," and spoke on his family's own struggles caring for his younger brother, who is losing his independence due to health complications.

He thanked the school's financial services and "kind-hearted professors" who supported him along the way, as well as his mother for her care and his father, "who is my biggest role model and is the very

type of person that I want to be when I get older."

"Going through tough times gave me the motivation to pursue my goal of being top in the class," Aubuchon said. "In addition to friends and family, I believe that the faith I held about being able to accomplish anything I want to and actually accomplishing my goal showed me that you can achieve anything if you put your best foot forward. You can really achieve something despite the hardships when you set your mind to it and give your best effort."

Benjamin Sacramone, an exercise and sports science

type of person that I want to be when I get older."

ert V. and Jeanne S. Antonucci Student Leadership Award for his work as orientation leader, achievements as a student athlete and "positive personality" at student pep rallies.

Sacramone and his fellow classmates proceeded to the stage to officially cap off their time at FSU.

Lily Bolton, of Upton, who graduated with a degree in interdisciplinary studies, reflected fondly on her years at FSU. As president of her sorority, Sigma Sigma Sigma, Bolton said she had "a lot of fun." Holding her degree cover, surrounded by family, Bolton

to graduate.

"I'm actually working full-time at Baypath Humane Society, which is the animal shelter in Hopkinton, Massachusetts," Bolton said, "so very excited to start doing that. I've been a volunteer there for a while."

The rain drove some families to leave the proceedings early, but graduate Aaron Lehner, of Salem, N.H., stayed, looking out across a sea of new alumni taking photos. Lehner graduated summa cum laude with a degree in communications media, with plans to possibly become a freelance video editor.

the challenges imposed by the pandemic, Lehner said he enjoyed his time at FSU.

"I think the rain is a bit of a symbol. My friend was saying that when it rains

on big events like this, it's a sign of good luck," Lehner said. "Most of us, I think, started during COVID anyway, so it ties into a theme of overcoming adversity and that we'll be just fine."

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FITCHBURG STATE

Alumni to give commencement address

University announces honorees for 127th commencement exercises

By Matthew Bruun
Fitchburg State University

FITCHBURG » As undergraduate students celebrate their academic achievement at Fitchburg State University on Saturday, May 20, it will be an alumni imparting wisdom upon them.

Monday, the university announced John Honeycutt, a 1991 graduate of the institution and

media and information technology pioneer, will be delivering the commencement address. In addition, Honeycutt will be awarded the President's Medal at the ceremony, recognizing him for his career which includes senior leadership roles at Fox, Discovery, Google and an Emmy award.

"We are honored to welcome John Honeycutt back to campus to share his experience and

insights with our graduates and guests," FSU President Richard Lapidus said in a press release. "His global media and technology career exemplifies the importance of adapting to continuous change while performing at the highest level."

FSU said Honeycutt has been at the forefront of innovation in the media industry over the past

ALUMNI » PAGE 8



John Honeycutt, a 1991 graduate of Fitchburg State, will deliver the undergraduate

COURTESY FITCHBURG STATE UNIVERSITY

Alumni

FROM PAGE 1

30 years. In 2019, he and his teams' contributions were recognized with a Technology and Engineering Emmy Award from the National Academy of Television Arts and Sciences for advances in the utilization of cloud technology in the global media industry.

But everyone had to start somewhere.

For Honeycutt, his start was as a member of his high school newspaper The Mustang News in Medford. In 2020, he founded Sandy Valley Media, a consulting firm that advises sports leagues, media companies and investors in a disrupted media landscape.

While at Google, Honeycutt served as vice president for Google Cloud's Media & Entertainment, Telecommunications and Gaming business, where he established and implemented GCP's ini-

tial product and go-to market strategy globally.

Prior, Honeycutt spent 15 years driving innovation and transformation at Discovery Communications, culminating his tenure as chief technology officer.

In London, Honeycutt served as chief operating officer for Discovery Networks International where he drove Discovery's global expansion into new territories and new platforms.

He began his career at Liberty Media and NewsCorp

working to establish Fox Cable Networks, Fox Sports, and National Geographic Channel as category leaders.

Honeycutt serves as chair of the International Broadcasting Convention Council, is a non-executive director at Blackbird PLC, an adjunct professor at The American University's Kogod School of Business and a charter member of AU's Cybersecurity Executive Advisory Council, a member of The Society of Motion Picture and Television Engineers and a volunteer at Harbor Homes of Martha's Vineyard Homeless Shelter.

Other commencement honorees include Stephanie Tsacogianis of Stoneham, who will speak as recipient of the Graduate Student Lead-

ership Award at the graduate ceremony on May 18. Tsacogianis is completing an MBA with a concentration in healthcare management.

The undergraduate ceremony will also include remarks by valedictorian Kenneth Aubuchon of Leominster, who is completing a bachelor's degree in business administration.

The undergraduate ceremony will be held at 10 a.m. on Saturday, May 20, on the main quadrangle of campus. Master's degrees and certificates of advanced graduate study will be bestowed at 6:30 p.m. on Thursday, May 18 in the Athletics and Recreation Center at 130 North St.

For more information, visit fitchburgstate.edu/commencement.



COURTESY FITCHBURG STATE UNIVERSITY

Stephanie Tsacogianis of Stoneham will speak as recipient of the Graduate Student Leadership Award at Fitchburg State University's graduate ceremony on Thursday, May 18. Tsacogianis is completing an MBA with a concentration in healthcare management.



COURTESY FITCHBURG STATE UNIVERSITY

Kenneth Aubuchon of Leominster will speak as the valedictorian during Fitchburg State University's undergraduate commencement on Saturday, May 20.

NEH awards Fitchburg State \$500K for downtown theater project



IMAGE | COURTESY FITCHBURG STATE UNIVERSITY
Fitchburg State University plans to build a new 250-seat black box theater in Downtown Fitchburg.

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By Timothy Doyle

Fitchburg State University received \$500,000 from a National Endowment for the Humanities Challenge Grant to support the construction of a 250-seat black box theater adjacent to a historic theater in downtown Fitchburg.

“We are grateful to the NEH for supporting this public-private partnership that will be transformative for our students while enhancing the quality of life in the city and region,” FSU President Richard Lapidus said in a Tuesday press release. “This theater space will create singular learning opportunities for students, provide a state of the art resource for community groups, and drive the continuing revitalization of downtown Fitchburg.”

The black box theater construction is the second phase of the redevelopment of a vacant theater at 717 Main St. In the first phase, the university built a studio for students studying game design and an ideaLab to support local businesses.

The restoration of a 1,700-seat proscenium theater will be the final piece of the project.

The challenge grants offer 1:1 matching funds to organizations for capital projects. Ten percent of the award can be used for fundraising costs, according to the NEH website.

The university received \$2 million for the project as part of the \$1.7-trillion omnibus spending bill passed in December.

The project is a key piece in the revitalization of downtown Fitchburg. The city is partly banking on cultural institutions to help bring its downtown back to life. The city has an historical connection with arts and culture.

“At the turn of the century, this was a railroad hub. There were hotels and over a dozen theaters. It was something people did back then: stay at one of the hotels and go see a show,” local historian and gallery owner Peter Capodagli told [Powered by BoardOnTrack](#)

3 hours ago

Fitchburg, Worcester facilities among 11 awardees of \$1.3M in cultural grants



RENDERING | COURTESY OF FITCHBURG STATE UNIVERSITY

Fitchburg State University's theaterLAB was among 11 Central Mass. cultural projects to receive funding from Mass. Cultural Council.



By [Timothy Doyle](#)

Fitchburg State University, Creative Hub Worcester, and Southborough Historical Society were among the largest recipients of \$7.6 million in Cultural Facilities Fund grants statewide from the Massachusetts Cultural Council.

“Massachusetts is fortunate to be home to many museums, theaters, and other arts and culture-based destinations,” MassDevelopment President and CEO Dan Rivera said in a Tuesday press release from MCC. “These institutions are core to our economy – driving tourism, creating jobs, and educating and inspiring countless visitors. MassDevelopment is proud to administer this fund together with the Mass Cultural Council.”

The CFF provides capital and planning grants to nonprofit organizations, colleges, and municipalities that own or operate facilities primarily focused on the arts, humanities, and sciences. CFF awards invest in the acquisition, design, repair, renovation, expansion, and construction of nonprofit and municipal

FITCHBURG STATE

WELCOMING THE FUTURE FLOCK



COURTESY FITCHBURG STATE UNIVERSITY

Fitchburg State tour guides and Freddy the Falcon welcomed prospective students at Future Falcon Day. For more photos of the event, see page A8.

Future Falcon Days soar at local university

Staff Report

FITCHBURG » Hundreds of prospective students and guests were welcomed for the first of this season's Future Falcon Day events on Saturday, March 18, at Fitchburg State University.

The day's program included campus tours, program-specific information sessions and a reception in the Athletics and Recreation Center where admitted students and guests visited with university students, faculty, staff and administrators to learn more about life at Fitchburg State.

Fitchburg State's Office of Admissions held another Future Falcon Day on Saturday. The university offers a number of additional visit opportunities, from general tours to specific information sessions geared toward accepted students who are still making their academic decisions. For more information, visit fitchburgstate.edu/visit.



COURTESY FITCHBURG STATE UNIVERSITY

Visitors to Fitchburg State's Future Falcon Day on March 18 enjoyed food and giveaways. The event, for students accepted to enroll this fall, drew hundreds of guests.

FITCHBURG STATE UNIVERSITY

FUTURE FALCONS



Above, representatives from Fitchburg State’s student clubs and organizations were on hand to meet with prospective students and guests at Future Falcon Day on Saturday, March 18.

At right, Freddy the Falcon was on hand to welcome future Fitchburg State students and their guests.

Below, at Fitchburg State’s Future Falcon Day, student-athletes welcomed prospective teammates and enjoyed refreshments.



PHOTOS COURTESY FITCHBURG STATE UNIVERSITY



LOCAL NEWS

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FITCHBURG STATE

Partnership to expand mental health care access

Staff Report

FITCHBURG » Students at Fitchburg State University who need mental health services now have another resource available.

On Tuesday, Christie Campus Health said it had partnered with the university to offer students access to a 24/7 clinical support line, telehealth appointments, virtual psychiatric prescribing and a custom online wellness help. The tools are available to Fitchburg State's over 6,000 undergraduate and graduate students.

In a press release, Robert Hynes, Fitchburg State's director of Counseling Services said he believes the additional services will prove valuable and supplement the care students already receive.

"Christie Campus Health's platform of services will most certainly supplement, as well as address important gaps in, the mental health services that the University has traditionally offered," Hynes said. "We're eager for our campus community to take advantage of these services, as we continue to make efforts to address the significant increase in demand for care."

"We are looking forward to partnering with Fitchburg State University and assisting them in expanding their counseling resources to students," added Christie Campus Health's Chief Clinical Officer Kaitlin



Gallo, Ph.D. "The 24/7 Clinical Support Line, telehealth options, in-person therapy, virtual psychiatric prescribing clinics and Wellness Hub of mental health information and resources will give students many additional ways to seek help without worrying about stigma or judgement."

The 24/7 clinical support line provides in-the-moment support to students anytime, anywhere. In-person and telehealth

care will expand the capacity of existing campus mental health resources by providing students with access to the largest national network of domestic and international licensed mental health providers, Christie Campus Health said.

The provider added virtual psychiatric prescribing will bring students access to psychiatric services that are often challenging to find in a student's local community or through

their insurance network. The wellness hub is a user friendly online and mobile resource that provides students with educational content on a range of behavioral health and substance use issues along with online tools. All services are free to students, reducing well-documented barriers to care, especially for students for whom care has been cost-prohibitive.

Christie Campus Health also said the demand for

is rising and demand is outpacing the capacity at many counseling centers, not just at Fitchburg State. The company's program is tailored to support students as well as campus counseling professionals by expanding and complementing on-campus mental health services. The program is managed by a highly experienced service team that partners with school counseling centers and other student services to maintain a seamless ex-

perience for students that ensures consistent communication, education, and tracking.

The company does not just provide services to Fitchburg State, instead it has partnered with over 100 colleges and universities to support over 70,000 students nationally and internationally. Fitchburg State is the tenth state university to partner with Christie Campus Health

For more information visit [christiecampus.com](https://www.christiecampus.com)

FITCHBURG STATE

'Sweet SixQueen' to benefit student scholarships

Annual drag show returns March 30

By Shane Rhodes

srhodes@lowellsun.com

FITCHBURG » The "largest and oldest" drag show in New England is returning to Fitchburg State University on Thursday, March 30.

Presented by the Gay Straight Alliance at FSU, the "Sweet SixQueen" is the 16th annual drag show, with proceeds benefiting the university's LGBTQ Student Scholarship. The show will start at 7 p.m. at FSU's Athletics and Recreation Center.

In a press release, FSU said 11 different performers will bring dancing and cabaret-style performances to the stage. Performers include: Leominster's own Lady Sabrina, Mizery, Karisma, Ivy League, Abby Cummings, Destiny, G Licious G, Victoria Obvious, Nikita LaFemme and Anita Cocktail; the Fitchburg State Performance team are also expected to make an appearance, performing their dance number, "Unholy."

Raquel Blake will act as the "Mistress of Ceremonies," according to the press release, with DJ



DANIELLE RAY — SENTINEL & ENTERPRISE

"Mistress of Ceremonies" Raquel Blake at "The Gayest Showman," the 15th annual benefit drag show performance hosted by the Gay Straight Alliance at Fitchburg State University on Thursday, March 31, 2022. Blake is set to resume their role during the GSA's 16th benefit, "Sweet SixQueen," on Thursday, March 30, 2023.

Scotty P also set to perform. The highly anticipated Drag Race, with students from the university, will also crown a Drag Queen and a Drag King.

Performance proceeds will benefit FSU's LGBTQ Student Scholarship.

FSU Associate Director of Student Development Shane Franzen, who has supervised the performance since its inception, stressed the importance of the show to the local LGBTQ+ community. He also said the GSA has worked "tirelessl

performance and called it a "privilege" and an "honor" to serve as their advisor and watch them "grow and flourish" within that community.

"With all that is happening in the world regarding anti-LGBTQ+ rhetoric, this Drag Show is an important part of the fabric of LGBTQ+ life at Fitchburg State and her surrounding communities," Franzen said in the press release. "It shows that Fitchburg State does not discriminate based on sexual ori-

identity."

"It solidifies the openness of the faculty, staff, community, but most importantly, the students. With the changing climate of the country, it is now more important than ever to show off our culture."

The event is meant for audiences aged 18 and over. Tickets are \$5 for students or \$10 for the public and can be purchased at the information desk in Hammond Hall, 160 Pearl St., or online at bit.ly/42t1Dx6.

FITCHBURG STATE UNIVERSITY

'DRAG IS NOT A CRIME!'



DANIELLE RAY — SENTINEL & ENTERPRISE

Ivy League channeled a 1950s pinup for her performance at the 16th annual Fitchburg State University Drag Show on March 30, dubbed Sweet SixQueen.

Sweet SixQueen drag show imparts clear message

By Danielle Ray
dray@sentinelandenterprise.com

FITCHBURG » Beneath all the sequins, feathers, fabulous hair, makeup and talented performances, a deeper message echoed through Fitchburg State University's Athletics and Recreation Center.

"Drag is not a crime! We're not here to groom your chil-

dren, we'll allow them to have bad hair," quipped Mistress of Ceremonies Raquel Blake at the 16th annual FSU Drag Show, which drew loud applause from the 1,000-plus crowd gathered for the festivities.

The March 30 event, dubbed Sweet SixQueen, is the largest drag show in New England. Proceeds will benefit the school's Gay-Straight Alliance LGBTQ+ scholarship fund, an active group of dozens of students led by longtime advisor and FSU Associate Director, Student Development Shane Franzen.

Franzen, aka Muther Divine, came out in a hot pink gown

dripping in jewels to welcome everyone to the show. He introduced the 11 "fantastic, superb, professional queens" from all across New England and the country that strutted their stuff on stage and did lip-sync performances for the excited audience throughout the evening.

"We are here we are queer," said GSA President and FSU junior Allison Turner before the performance kicked off. "No homophobic politicians are going to stop us. Stop homophobia and transphobia in its tracks."

The FSU Performance Dance Team treated attendees to a sultry number to the Kim Petras

and Sam Smith hit, "Unholy," while Raquel led the first drag performances decked out in a chartreuse sparkling ensemble to Taylor Dayne's rendition of the classic "Can't Get Enough of Your Love."

"It's actually number 18 but COVID got us all," the Mistress of Ceremonies said of the annual show that started in 2004. "I'm still (expletive) here every year because you know what? Drag is not a crime."

Several audience members raised their hands when she asked the crowd if anyone was celebrating a birthday or spe-

DRAG » PAGE 8

Drag

FROM PAGE 1

cial occasion: A couple announced that they had just gotten engaged, drawing cheers and sentiments of congratulations; members of the Mount Wachusett Community College Gay Club announced that the show was their "first outing."

Raquel brought former GSA President Adam Stone, who graduated from FSU in 2019, up on stage when he told her that she inspired his name.

"I got an email from you and it just sort of clicked. That's how I got my name," Stone shared. "I've been transitioning since 2018, it's the best thing that's ever happened to me."

Blake joked that the next entertainer, "the iconic Mizery," had "been doing drag for 1,000 years, starting with the dinosaurs." Lady Sabrina, also known as Miss Leominster, was next up in a magenta sequined onesie as FSU students busily gathered up tips and discarded clothing.

After some more electric performances, Blake brought the Drag Queen and Drag King contestants up on stage, several FSU students who were vying for a crown and bragging rights. After they went backstage to do their own hair and makeup, G Licious G walked the runway up to the stage in a money print

bodycon suit and gold cape.

Raquel, who had undergone one of several costume changes and was now wearing a form-fitting floral dress, said G Licious G, her longtime roommate in Dallas and "one of my best friends in the entire world," has been doing drag for over 25 years. Ivy League came out next, channeling a 1950s pinup and in between impressive scat singing lip syncing engaged willing audience members in staring contests.

Abby Cummings' performance began with audio of several news clips announcing Tennessee banning drag shows in public places before she ramped up the crowd with a charged performance to Christina Aguilera's "Fighter."

"And we will fight and we will fight and we will fight! With love," Raquel proclaimed before urging people to "call out racism, call out homophobia."

"The world is a (expletive) dumpster fire and the time for playing nice is kind of over."

Anita Cocktail followed with a moving performance to Pat Benatar's "We Belong."

"We belong to the light, we belong to the thunder. We belong to the sound of the words we've both fallen under. Whatever we deny or embrace for worse or for better, We belong, we belong, we belong together," she sang as the audience held up their phone flashlights and swayed back and forth.



DANIELLE RAY — SENTINEL & ENTERPRISE

Mistress of Ceremonies Raquel Blake had an important message to convey at the 16th annual Fitchburg State University Drag Show on March 30 — "Drag is not a crime!"

The spectators enjoyed interacting with the stars of the show, which also included Destiny, Karisma, Nikita LaFemme and Victoria Obvious, as they sang along and danced in their seats. NoWoCo Pride was on hand as well as the FSU Alumni Association while there was cotton candy, pink frosted cupcakes and assorted snacks and drinks as well as light-up necklaces and rings available for purchase.

When the two Drag Queen contestants appeared back onstage Raquel joked "I take it back, drag is a crime" upon seeing their outfits and joked about them looking like "two old ladies in Boca Raton."

"Take your Metamucil ladies, it's gonna be a bumpy ride," she said to raucous laughter.

Next, the Drag Kings pranced around to "Gangnam Style" before a Queen and King were crowned.

Muther Divine sent out a letter to LGBTQ+ students, faculty, staff and allies prior to the show that began with "Hello Poodle, I wanted to take a moment to give you a bit of encouragement and love."

"We are a few short months into what is supposed to be a new year. But everytime you turn on the news, there is another Anti-LGBTQ+ Bill that is being proposed or is being

passed," the letter stated. "You have a home and a family here at Fitchburg State. A home that does everything in our power to create a safe and welcoming environment for you to express yourself and for you to be you. A home that does not condone these types of derogatory and harmful actions."

"You are Safe! You are Loved! You are You and no one can take that away! Trans, Gay, Fluid, Queer, Queen, King, Ally. You are surrounded by family, friends, colleagues, teammates, faculty, staff, and administration who care for you and who will do everything in their power to

protect you and help you succeed."

Franzen said they are working their way toward the GSA LGBTQ+ scholarship fund being endowed; they have approximately \$10,000 to go until they reach the \$25,000 needed to award scholarships. He said he hoped proceeds from this show would add \$5,000 to the fund once everything was tallied.

"Each year we hope to reach the endowed goal, however, as expenses rise it takes a little longer since we have to cover costs for the show first," Franzen said. "Our hope is 'one more show,' so we will strive to have April 4, 2024, be the show that will endow."

Franzen said the GSA Executive Board "has done such a wonderful job of creating a sense of belonging for the students" and that it is incredibly important to him and the university as a whole to continue to provide a welcoming space for LGBTQ+ and allies at the school through the club, which meets every Thursday at 3:30 p.m. and supports students with "a wide range of services for you if you are feeling the pressure if the day is getting to you, or if you need a place to talk and unwind," according to the letter he penned as Muther Divine.

"No Matter what the world throws at us, we are loved, we are here and we are everywhere. Never forget that! We Stand in Solidarity, Muther Divine."



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COMMUNITY

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FITCHBURG STATE



COURTESY FITCHBURG STATE UNIVERSITY

Fitchburg State students are pictured in the 'Heart of Europe' during the spring 2023 journey.

Students to share experiences in 'The Heart of Europe'

Presentation on May 3 focuses on history, economy

By Matthew Bruun
Fitchburg State University

FITCHBURG » Students and staff from Fitchburg State University who traveled on the "Heart of Europe" journey this spring will share their experiences and lessons learned about contemporary international relations in an open discussion at 7 p.m. Wednesday, May 3.

The presentation will be held in the Miller Oval in Miller Hall, 230 Highland Ave. Admission is free and open to the campus community and wider public.

"Teaching our students

in my Europe Today course about recent European history and powerful international events unfolding in the heart of Europe provides them not only with the wonderful educational preparation to visit The Netherlands, Germany, and Poland, but also transformative experiences influencing their lives and careers," Joshua Spero, an international relations professor in the university's Economics, History and Political Science Department.

In early April, "Heart of Europe" students shared their trip's experiences

and its impact on their lives as part of the Forbush Memorial Library in Westminster's "Great Decisions Series," an important opportunity to talk with the community about the challenges for a rapidly changing Europe and their thoughts regarding the US-transatlantic relationship and Europe's future.

Spero has taught the Heart of Europe course for several years, and the voyage planned for 2025 will mark its sixth iteration. Students in the course examine major themes in contemporary European his-

tory, politics and economics before traveling to see some of the most significant places in the world, now planned for the end of the university's Spring semester, and also engage with students and faculty at partner institutions in Germany and Poland. The university offers scholarship support to help students cover travel costs.

Learn more about Fitchburg State's faculty-led study abroad programs at fitchburgstate.edu/academics/undergraduate-academics/study-abroad/faculty-led-study-abroad-programs.



Sentinel & Enterprise

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FITCHBURG STATE

A perfect complement, cheese and wine

'Made in Italy' series to conclude April 27

By Matthew Bruun
Fitchburg State University

FITCHBURG » The Center for Italian Culture at Fitchburg State University will conclude its “Made in Italy” programming series on April 27 with an expert-guided tasting of Italian cheese and wines.

Fred Plotkin, a world-renowned expert on opera and everything relating to Italy, will serve as a virtual guide to this in-person evening dedicated to the special pleasures of Italian

cheese and wine. Plotkin is the author of seven books on Italian food culture, including the brand-new Italy for Food Lovers that he co-wrote with travel guru Rick Steves. For his services to spreading Italian culture worldwide, Plotkin was made a Cavaliere (the Italian equivalent of a knighthood) in 2015 by the president of Italy.

The program will be held at 5:30 p.m. Thursday, April 27 in the main lounge at Hammond Hall, 160 Pearl St. Tickets are \$50

and may be purchased online at fitchburgstate.edu/made-in-italy.

Participants in this event will be able to taste and learn about five extraordinary Italian cheeses:

Fresh calabro ricotta: This elemental, versatile, beguiling cheese is the crucial ingredient at many Italian breakfasts as well as in pasta cookery and desserts.

Pecorino toscano: The timeless flavor of this ancient sheep’s milk cheese — beloved in Tuscany and Central Italy since the time

of the Etruscans — is by turns herbal and fruity, reflecting the food the ewes eat.

Taleggio: This luscious, creamy cheese from Lombardy is an exaltation of the milk produced by cows who graze in alpine valleys.

Parmigiano-reggiano: This magnificent King of Cheeses from Emilia-Romagna and a small pocket of Lombardy forms crystals that embed a complex nutty and sweet flavor, all the while providing huge amounts of protein in every bite

Gorgonzola dolce: A blue-veined cow’s milk that is,

by turns, sweet and sharp, comes from northern Italian caves. It pairs in dazzling ways with different fruits and nuts.

Throughout this academic year, the Center for Italian Culture has sponsored programs that explore the “Made in Italy” merchandise mark, one that was developed in the course of the 20th century to indicate that a product was completely designed, manufactured and packaged in Italy. It is one of the most well-recognized “brands” in the world.

The Made in Italy merchandise mark under-

scores the international uniqueness of Italian goods in four traditional industries: food, fashion, furniture, and mechanical engineering. Italian products in these fields and others have come to be associated with high quality, specialization, differentiation, and elegance, and carry strong links to famous Italian industrial districts and makers. They are often connected with the concept of luxury.

Read more about Plotkin’s talk, and learn about previous events in the series, at fitchburgstate.edu/made-in-italy.

Central Massachusetts received 11 grants in the funding round, totalling \$1.3 million.

Fitchburg State University received \$200,000 toward construction of The theaterLAB, a 250-seat black box theater planned on Main Street. The project is part of a larger renovation of a section of Main Street containing a long-vacant proscenium theater the university plans to bring back to life.

Creative Hub Worcester received \$200,000 to transform the former Ionic Avenue Boys Club into a community-based arts space, offering artist studios, exhibition space, and child care.

“We want to create a space where community members can feel safe and supported as they explore the processes of art-making and collaboration and give a voice to communities and youth who may be silenced or marginalized,” Creative Hub Founders Laura Marotta and Stacy Lord said on the organization’s website.

The Southborough Historical Society received \$200,000 for the renovation of the Fayville Village Hall at 40-42 Central St., built in 1911, into a history and cultural center.

The American Heritage Museum in Hudson received \$200,000 for the renovation of its Vietnam War Gallery to include a new exhibit about prisoners of war.

The Fitchburg Art Museum received \$200,000 for a new HVAC system.

Groton Hill Music Center received \$152,000 for new lighting and video equipment.

The New Dawn Arts Center received \$107,000 for the purchase of the building in which it is located at 84 Main St. in Ashburnham.

Old Sturbridge Village received \$31,000 to spruce up its Bixby House.

The EcoTarium in Worcester received \$20,000 to perform a 20-year capital needs assessment.

The Stratton Players in Fitchburg received \$17,000 to advance renovation plans of its theater.

The Museum of Russian Icons in Clinton received \$12,500 to perform a 20-year capital needs assessment.

Coversheet

VOTE (56-22/23)

Section: XIII. Executive Session
Item: A. VOTE (56-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE Executive Session June 6, 2023.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: Board of Trustees	DATE: June 6, 2023
FROM: The President	REQUEST NUMBER: 56-22/23
SUBJECT: Executive Session	

It is requested that the Board of Trustees enter into executive session in accordance with MGL c. 30A, Section 21 (a)(1) to discuss the reputation, character, physical condition or mental health, rather than professional competence, of an individual in relation to the sabbatical leave provision within the terms of Article XV, Section C of the MSCA and BHE collective bargaining agreement. (other information withheld under MGL c. 214, Section 1B right to privacy)

The Board will return to open session.

Coversheet

VOTE (57-22/23)

Section: XIV. Executive Session Discussion
Item: A. VOTE (57-22/23)
Purpose: Vote
Submitted by:
Related Material: VOTE Executive Session Discussion June 6, 2023.pdf

**Fitchburg State University
REQUEST FOR BOARD ACTION**

TO: President	DATE: June 6, 2023
FROM: The Board of Trustees	REQUEST NUMBER: 57-22/23
SUBJECT: Executive Session	

It is requested that the Board of Trustees of Fitchburg State University vote that it has been presented with reasons satisfactory to excuse a faculty member from the requirements of Article XV, Section C of the MSCA and BHE collective bargaining agreement relative to the completion of service following a sabbatical and approves the request.