25 January 2021

TO: ECU Community

FROM: FY21 Fiscal Sustainability Coordinating Committee

SUBJ: ECU Fiscal Sustainability Initiative - Update #2

The Fiscal Sustainability Coordinating Committee has been actively reviewing ECU’s financial data and progress since the 2014 Fiscal Sustainability Report. The Committee has also reviewed over 130 comments and suggestions from the campus community. Suggestions were prioritized for potential impact and categorized into four themes. The themes, the Committee members working on those themes, and the topics currently being discussed are listed below. To learn more about the topics listed, provide input, or volunteer for workgroups exploring a topic, please contact one of the Committee members listed within that theme.

Committee members are currently convening and tracking the progress of workgroups that will further evaluate and develop fiscal sustainability strategies. Workgroup reports are due to the Coordinating Committee by February 28. Based on those reports, the Coordinating Committee will develop a set of draft recommendations that will be distributed to campus for review. Campus forums to vet the draft recommendations will be held in April, and will present a final report to the Chancellor by June 30, 2021.

The Committee briefed Chancellor-Elect Rogers on January 22. Dr. Rogers has experience with fiscal sustainability initiatives from his time at the American Council on Education. He fully supports the initiative and the campus-wide engagement planned for the months ahead.

The Committee would like to thank everyone that provided suggestions and feedback, both directly and through the electronic form. As mentioned above, the input led to an extensive list of potential actions and implementation of a process that incorporates representation from stakeholders across campus. At this stage, the Committee is transitioning from receiving ideas to developing draft recommendations to push back out to campus for review. Accordingly, the electronic suggestion form launched in October is being deactivated and replaced with an electronic feedback form when draft recommendations are distributed to campus. In the interim, please email comments, concerns, and suggestions to Fiscalsustainability2021@ecu.edu. Again, thank you for engaging in these discussions of how we prepare ECU for future success.

Theme 1. Academic Programs and Workload

Committee members: Mark Bowler (Lead), Ken Wyatt, Paul Schwager, Jamie Perry

Topics:
- Optimize revenue generated through the formula funding model.
- Leverage ECU Online and diverse instructional modalities to increase credit hour production.
- Maximize revenue-generating activities during the summer.
• Evaluate low enrollment programs.
• Link exceptions to standard teaching loads with revenue generation.
• Align general education requirements with student and program needs.

Theme 2. Consolidation and Reorganization
Committee members: Keith Keene (Lead), Kendra Alexander, Wendy Sergeant, Purificación Martínez, and Chris Locklear
Topics:
• From the 2014 report, review progress on:
  o Combining military programs under one umbrella.
  o Consolidating back office operations in the Laupus and Joyner libraries.
  o Bringing international affairs under one office.
  o Consolidating transit and parking.
  o Sharing services across university foundations.
• Consolidate the institutional regulatory compliance functions into one office.
• Identify opportunities for administrative cost savings related to the organizational structure/restructuring at the institutional and college levels.

Theme 3. Enrollment
Committee members: Purificación Martínez (Lead), Aisha Powell, Ken Wyatt, Chris Stansbury
Topics:
• Target marketing and communications to increase enrollment.
• Review and report on progress of the Strategic Enrollment Planning Team including
  1. Alternate Block Scheduling
  2. Academic Program Development
  3. Distance Education
  4. Graduate Marketing and Recruitment
  5. Major Declaration and Meta-Majors
  6. Military Expansion and Support
  7. Undergraduate Targeted Market Development.
• Increase enrollment of Hispanic students.
• Increase recruitment of military personnel and veteran.
• Incentives to units for increasing credit hour production and/or reducing the cost of instruction.
• Develop pathways for employees in regional industries to continuing their degree programs.
• Increase generation of revenue from the Office of Continuing Education. Academic Affairs is evaluating continuing education and will keep the FSCC informed on activities and action.

Theme 4. Operational Costs
Committee members: Wendy Sergeant (Lead), Gary Vanderpool, Stephanie Coleman, Paul Schwager, Hector Molina
Topics:
• From the 2014 report, review and report on progress reducing operational costs.
• Leverage remote work to reduce costs and alleviate space limitations on campus.
• Evaluate a distributed IT model.
• Identify opportunity for shared services that can improve service to faculty, staff, and students, while maintaining or reducing cost.