Building Financial Strength: Town Hall Meetings

February 2020
Why?

It is our responsibility to direct our limited resources to support our core mission and strategic priorities.

We are starting from a strong position.
Aspiration: Top 25

Expand Academic Excellence
Enhance Student Success and Well Being
Embrace New Hampshire
Build Financial Strength
Why Huron?

- Expertise from over 100 university reviews
- Team of 8 on-site full-time, more off-site
- Access to comparative data
- Work completed in 12 weeks

- Steering Committee with 21 representatives from across the university
- Our BSC and data teams working collaboratively to align our own data
- Survey of over 300 staff related to operations and time allocation
- Mid-term review of 69 initial observations
- Steering Committee selected 18 focus areas; and 9 of those for thorough analysis
  - Financial benefit
  - Cross-university operation improvement
Next Steps: Where Are We Now?

Phase 1 (Spring 2020)
- Academic Cost Structure
- IT – Business and Student (ERP)
- Libraries
- BSCs
- RCM

Phase 2 (Fall 2020)
- Enrollment Yield
- Facilities
- Research/F&A

Phase 3 (Spring 2021)
- Motor Pool
- Communications

Further Evaluation Necessary
- 403(b)
- Credit Hour Rating
- Advancement

Continuing and In Progress
- Supplemental Pay
- Retention
- Procurement
- IT – End User Support
- Manchester
- Law
# Implementation Teams

<table>
<thead>
<tr>
<th>Membership</th>
<th>BSC</th>
<th>IT</th>
<th>Library</th>
<th>RCM</th>
<th>Acad Program Cost</th>
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<tbody>
<tr>
<td>Steering Committee Champion</td>
<td>Cathy Provencher</td>
<td>Bill Poirier</td>
<td>Wayne Jones</td>
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<tr>
<td>Chair</td>
<td>Brent McNeff</td>
<td>Kathy Neils</td>
<td>Tara Fulton</td>
<td>Sarah Connor</td>
<td>Jackie Snow</td>
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<tr>
<td>RC Unit Head Rep (academic)</td>
<td>Harlan Spence</td>
<td>Jon Wraith</td>
<td>Tara Fulton</td>
<td>Deborah Merrill-Sands</td>
<td>Mike Ferrara</td>
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<tr>
<td>RC Unit Head Rep (non-academic)</td>
<td>Chris Whalen</td>
<td>Andy Colby</td>
<td>Erik Gross</td>
<td>David May</td>
<td>Jackie Snow</td>
</tr>
<tr>
<td>Faculty Senate Rep</td>
<td>Tuck Pescosolido</td>
<td>Jim Ramsay</td>
<td>John Hasseldine</td>
<td>Stephen Trzaskoma</td>
<td>Scott Ollinger</td>
</tr>
<tr>
<td>Tricouncil Rep (OS/PAT/Ext)</td>
<td>Patricia Eckard</td>
<td>Deb Della Selva</td>
<td>Sarah Stinson</td>
<td>Rachael Del Greco</td>
<td>Anne Shattuck</td>
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<tr>
<td>BSC/Finance Rep</td>
<td>Sarah Connor</td>
<td>Jen Biron</td>
<td>Dave Matta</td>
<td>Kate Roberts</td>
<td>Sue St. Louis</td>
</tr>
<tr>
<td>Specialist 1</td>
<td>Kerry Scala</td>
<td>John Mourikas</td>
<td>Annie Donahue</td>
<td>Rhonda Hein</td>
<td>Sharon McCrone</td>
</tr>
<tr>
<td>Specialist 2</td>
<td>Amy Wack</td>
<td>Amanda Riecks-Kurshinsky</td>
<td>Sue Zago</td>
<td>Mike Decelle</td>
<td>Michele Stone</td>
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<tr>
<td>Specialist 3</td>
<td>Brent McNeff</td>
<td>Bill Hall</td>
<td>Patti Condon</td>
<td>Sarah Connor</td>
<td>Deans' Council</td>
</tr>
<tr>
<td>Specialist 4</td>
<td>Martie Gleason</td>
<td>Julien Lafleur</td>
<td>Debbie O'Neil</td>
<td>Susan Entz</td>
<td>BSCs, ASAC</td>
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Working groups and task forces will be created by the teams and can have additional membership.
What Will Success Look Like?

- A minimum of $12 million realized through the first three phases that we can invest into our core mission and strategic priorities.
Questions?