

### 1) Energy savings in Pray-Harrold

The following analysis was completed by Jason Blanchard as his project for ECON 445 "Cost Benefit Analysis" and brought to the Ideas Subcommittee Chair by Raouf Hanna and Dave Crary. Jason analyzed the savings in electricity EMU could realized if the lights in Pray-Harrold were turned off when classes were not meeting in a given classroom, and custodial staff turned off all classroom lights between the hours of 2AM-8AM. Jason used the class schedule for Fall 2008. He considered all classrooms in Pray-Harrold, counted the number of lights in each room, and the energy used by the lights in each room.

Savings (at \$0.077 / KWH) = \$1,974 if just classroom lights are turned off when not used

Additional Savings with Custodial Staff Participation = \$1,513

Total Savings over 1 semester = \$3,487

Over the course of a year, assuming similar usage, the savings would be over \$10,000 (Fall, Winter, and Spring/Summer) for just Pray-Harrold. If we consider all the classrooms, offices, conference rooms, and other rooms on campus, the savings in electricity alone will be considerable.

### 2) Classroom Utilization

The data provided by this project was analyzed by Jim Carroll to produce a classroom utilization report for Pray-Harrold. The overall results for the building show that from the hours of 8 AM until 9 PM, Monday through Friday, 1 in every 3 classrooms in Pray-Harrold is empty. Of the 51 classrooms in Pray-Harrold, 17 sit empty for 2 full days or more out of the 5 days in the week. The most poorly utilized rooms are:

Room 213 is empty 54% of the time (It is empty for more than 2.5 days out of the 5 days)

Room 216 is empty 52% of the time (It is empty for more than 2.5 days out of the 5 days)

Room 204 is empty 48% of the time (It is empty for 2.5 days out of the 5 days)

(Note: These are 3 of the 4 large lecture rooms in Pray-Harrold)

Room 422 is empty 52% of the time (It is empty for more than 2.5 days out of the 5 days)

Room 719 is empty 50% of the time (It is empty for 2.5 days out of the 5 days)

Room 618 is empty 49% of the time (It is empty for 2.5 days out of the 5 days)

Room 709 is empty 47% of the time (It is empty for 2.5 days out of the 5 days)

Room 301 is empty 46% of the time (It is empty for 2.5 days out of the 5 days)

(Note: Every floor has at least one room on the list above. There are no classrooms on the 5<sup>th</sup> floor)

The partial conversion from MWF classes to MW classes is clearly apparent in the data, as small blocks of time sit unused because we begin classes on the hour or half-hour.

There also appear to be some classes where MW classes begin at 9 AM, and other MW classes that begin at 10 AM. This means the courses are competing against each other for students. If a student needs both classes, they are not taking one of them at EMU.

If a classroom is used for 50-minute MWF classes, 9 classes can be held between 8 AM and 5 PM. However, if a classroom is used for 75-minute MW classes, only 6 classes can be held between 8 AM and 5 PM. This represents a 33% decrease, or the loss of over 150 courses throughout the building.

### **3) Copier/Printer Lease Program**

Business & Finance is currently undergoing a review of copier/printer needs and usage by a company called IKON. The review requires compilation of data that we need but found EMU does not track. We (led by Doris Celian) are following the study, and hope to use it and its results to propose a program for the campus.

Toshiba provides a service, specialized for higher education, where it will analyze the university and proposed cost-effective solutions.

Xerox has a similar service. They claim their service will help the University of Calgary (28,000 students) save \$13.7M over the next 7 years as a result of their analysis.

### **4) Understanding EMU's Cost Model**

The FY08 Financial Report shows expenses at EMU increased by \$10.3M from FY07. The increase is found in only 3 areas: "Other expenses" increased by \$6.2M (from \$0.4M to \$6.6M), "Scholarship Expenses" increased by \$2.0M, and "Interest Expense" increased by \$1.5M. Salaries, wages and benefits decreased.

The mid-year data for FY09 also shows salaries, wages and benefits essentially flat from FY08. Utilities costs are down in FY09. This implies EMU is raising tuition to fund scholarships and one-time events. With unemployment over 10% and growing every day, EMU could be a leader in minimizing tuition increases without sacrificing its core if we are aggressive and plan effectively.

EMU must understand why and where we are shedding so many SCH per year.

Why are incoming Graduate students in Winter 2009 down 10%?

Why are there 300 less active sections in Winter 2009 vs. Winter 2008 (an 8% reduction)?

What are the current projections for FTIACS in Fall 2009?

University challenge: All divisions will create a FY10 budget at their FY09 levels.

Goal: To only raise tuition to make up the loss in funding from the State.