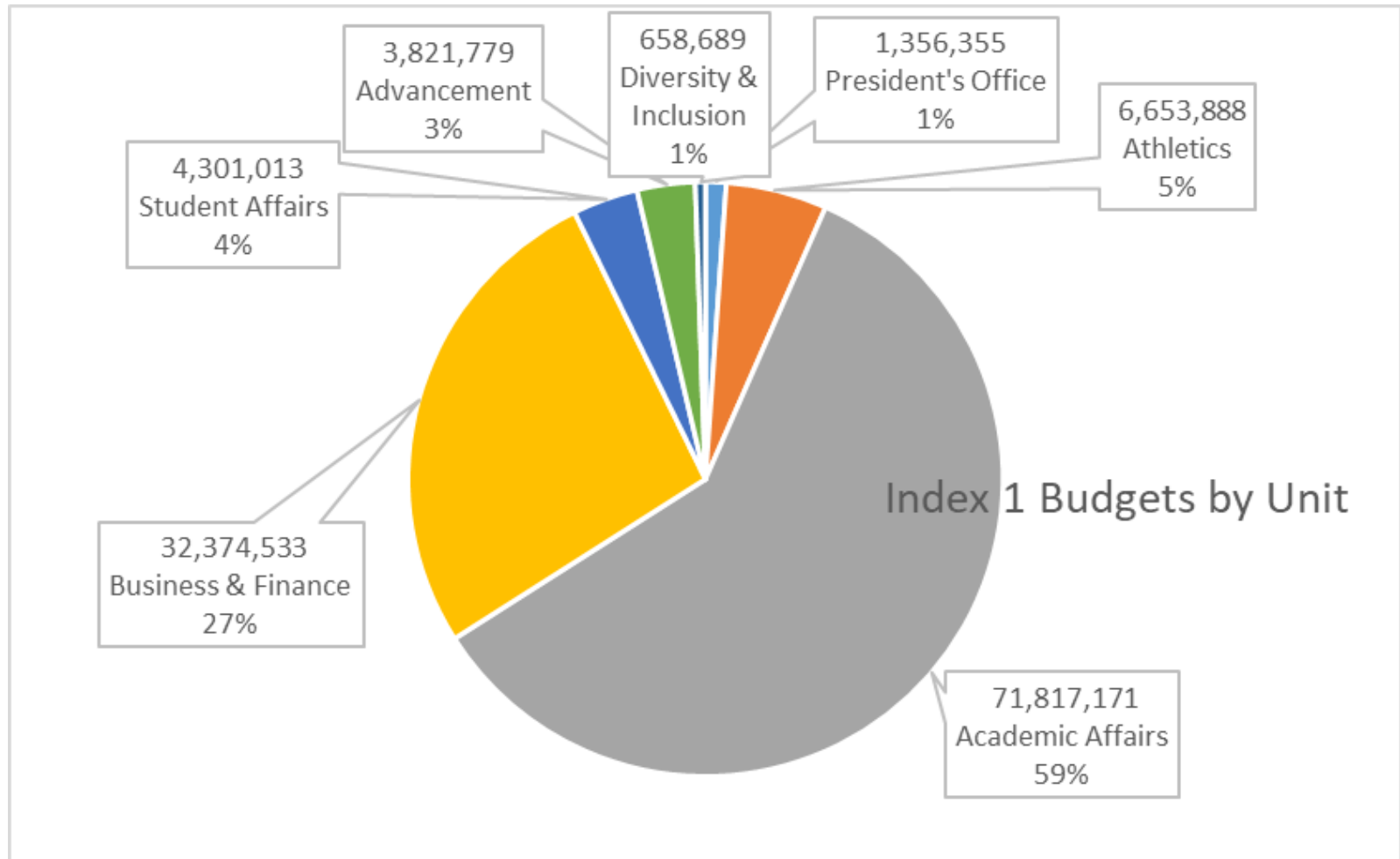


# Academic Affairs FY22 & FY23

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University Budget Committee Presentation  
April 8, 2021

# INDEX 1 BUDGET PERCENTAGES



# BUDGETARY REALIGNMENT PHASES

Budget Planning - Index 1	Permanent Reduction Targets	7.01.21		7.01.22	
<b>Academic Affairs*</b>	<b>12,455,902</b>		7,473,541		<b>4,982,361</b>
AA permanent reduction already submitted			(2,386,767)		
Remaining tier 1 reduction			<b>5,086,774</b>		

Year	Dates	Amount
FY21	7/1/20 - 6/30/21	2,386,767
FY22	7/1/21 - 6/30/22	5,086,774
FY23	7/1/22 - 6/30/23	4,982,361
<b>Total</b>		<b>12,455,902</b>
<i>Reductions must be in place by 7/1 of each year</i>		

# FY21

- Faculty Tenure Relinquishment - \$789,995 saved
  - 13 positions vacated, 7 positions replaced
- Faculty Promotions - \$498,552 increase
  - Academic Affairs is paying the full amount of faculty salary increases due to state not funding their portion of commitment
- Reduction of Administrative Positions - \$3,539,815 saved
  - State Support Savings \$1,596,772
  - Self-support savings \$1,386,181
  - 42 classified and exempt positions
  - 7 Additional positions moved from state to self-support \$556,835

# FY22

- Faculty Tenure Relinquishment - \$ 3,285,715 saved
  - 24 positions vacated
- Other Faculty Retirements/Resignations/Vacancies - \$3,425,862 saved
  - 34 positions
- Investment in New Faculty lines - \$3,748,191 increase
  - 35 new faculty positions for hire in FY22 and FY23
- Operational Expense Reductions - \$335,727 saved
- Staffing and College Re-org Savings - \$1,465,332

# Summary of Faculty Position Changes

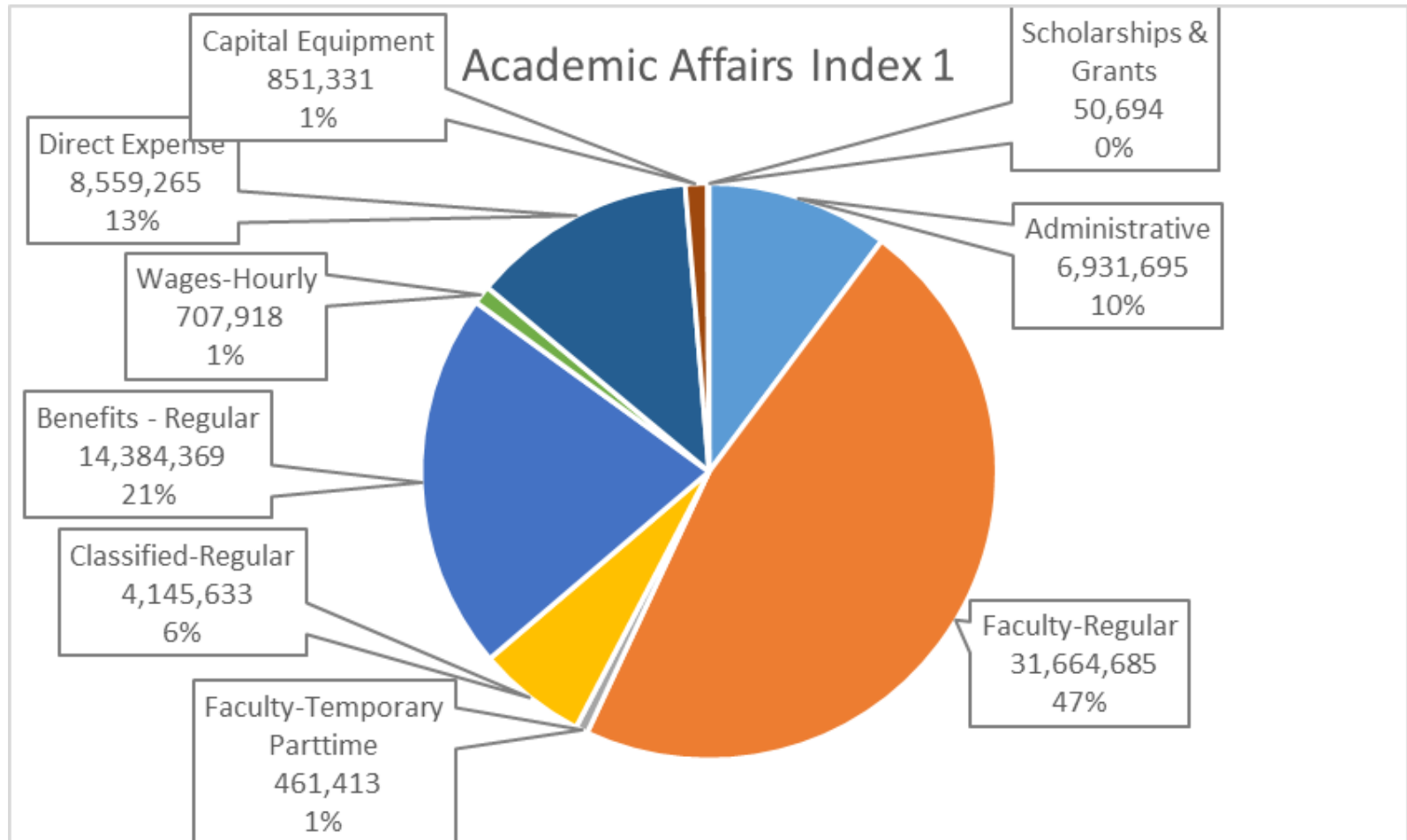
Faculty Positions					
Year	Tenure Relinquishment	Retirements/Resignations	Other Vacancies	New Lines	Net Reduction
FY20	13	0	0	7	6
FY21	24	13	21	35	23
Cost					
Year	Tenure Relinquishment	Retirements/Resignations	Other Vacancies	New Lines*	Net Reduction
FY20	1,691,481	-	-	901,486	789,995
FY21	3,608,044	1,163,968	2,261,894	3,748,191	3,285,715
<i>*Amount represents cost of full professor, which each TT line is required to have before we can hire person into a position</i>					
Redcutions Taken by Academic Affairs					
Year	Faculty Positions	Other	Total		
FY20	789,995	1,596,772	2,386,767		
FY21	3,285,715	1,801,059	5,086,774		
<b>Total</b>	<b>4,075,710</b>	<b>3,397,831</b>	<b>7,473,541</b>		
All information is as of 1/22/21, changes after this not included					

# Impact of Faculty Changes

Summary of Position Changes for FY21			
Unit	Positions Vacated	Positions Awarded	Net Change
Accounting	3	2	-1
Anthropology	1	0	-1
Africana Studies	0	0	0
American Indian Studies	0	0	0
Art	1	0	-1
Biology	1	0	-1
Chemistry & Physics	0	0	0
Communication Sciences & Disorders	1	1	0
Communication Studies	0	0	0
Computer Science & Electircal Engineering	3	4	1
Creative Writing	1	0	-1
Sociology & Justice Studies	2	1	-1
Dental Hygiene	1	1	0
Economics	4	1	-3
Education	1	0	-1
English	1	0	-1
Finance & Marketing	2	2	0
Gender, Women, & Sexuality Studies	1	0	-1
Geology	1	0	-1
Information Systems & Business Analytics	2	1	-1
Library Operations	2	0	-2
Management	4	0	-4
Mathematics	2	0	-2
Mechanical Engineering & Technology	5	7	2
Modern Langauges & Literatures	1	0	-1
Music	1	0	-1
Occupational Therapy	3	3	0
Physical Therapy	1	1	0
Psychology	6	5	-1
Health Services Admin	2	0	-2
School of Social Work	2	3	1
Student Teacher Support	2	0	-2
Theatre & Film	1	1	0
Wellness & Movement Sciencs	0	2	2
<b>Total</b>	<b>58</b>	<b>35</b>	<b>-23</b>



# FY22 ACADEMIC AFFAIRS BUDGET BY CATEGORY





# FY23

- Commitment to meet the reduction target (about \$5 million)
- All savings prior to FY23 have been done without program reduction or discontinuance
- Implementing ideas that can help us achieve savings

# FY 23 Forward

- Curricular Consolidation
  - Some a result of self-assessments through program review
  - Some forced by faculty reductions
  - Continuing work on program complexity and mapping
- Responsiveness
- Instructional Capacity
- New Growth Opportunities

# Curricular Consolidation

- Reduction in required or elective options and sections
- Elimination of multiple degrees within a program
  - Allows unit to move forward with fewer faculty while meeting student need
- Review of class sizes
  - Represents opportunity for efficiency in savings of additional sections
- Eastern Online Courses (Section 27/75 formerly funded by Outreach and Engagement)
  - Reducing non-paying student enrollment
  - Teaching within workload
  - May affect hybrid/online section demand

# Responsiveness

- Assessing and adapting to student course selection under a new General Education model
- Shorter-term “trip-wire” analyses to identify evolving changes in enrollment patterns
- Student expectations and needs for flexibility, hybrid learning

# Eastern Online Finances

Organization Desc	Account	Account Desc	2017 FYTD Through Selected Period	2018 FYTD Through Selected Period	2019 FYTD Through Selected Period	2020 FYTD Through Selected Period
Eastern Online Courses	51100	Continuing Education Fees	1,911,537.71	1,579,348.27	1,394,767.91	1,354,731.75
	51300	Other Education Incidental Fees	112.50	53.00		
	58100	Recharge Centers	104,478.20	117,008.96	153,050.00	2,474.55
	58200	Administrative Costs				(56,758.00)
		<b>Total Revenue</b>	<b>2,016,128.41</b>	<b>1,696,410.23</b>	<b>1,547,817.91</b>	<b>1,300,448.30</b>
	62200	Faculty-Overload	570,644.33	571,029.60	452,426.00	499,912.50
	62300	Faculty-Temporary Parttime	1,124,955.56	777,338.96	637,477.46	605,944.84
	65100	OASI	96,434.57	76,378.70	64,734.28	65,286.01
	65110	Medicare	24,081.01	19,257.39	15,556.94	15,757.99
	65200	Retirement	87,661.44	67,598.77	55,575.58	58,520.31
	65300	Medical Aid/Industrial Insurance	10,280.16	9,916.63	8,626.46	9,589.86
	65400	Health, Life & Disability Insurance	76,085.39	76,453.06	51,671.15	51,264.37
	65500	Unemployment Compensation	1,927.68	1,765.16	1,151.02	1,129.50
	65940	Paid Family and Medical Leave Insur			937.72	1,515.33
	67300	Medical Aid/Industrial Insurance		10.65	10.38	
		<b>Total Salaries &amp; Benefits</b>	<b>1,992,070.14</b>	<b>1,599,748.92</b>	<b>1,288,166.99</b>	<b>1,308,920.71</b>
	71400	Supplies	460.49	108.79		
	71410	Printing		554.88		
	71411	Printing-Copier	869.73	110.61	400.51	142.88
	71420	Telephone	1,485.34	1,451.24	1,091.66	1,021.31
	71422	Postage	391.42	111.35	16.28	9.06
	71710	In-State Per Diem		27.92		
	71800	Administrative	148,284.98	160,960.91	139,130.17	81,283.92
	75000	Scholarships				30,716.25
		<b>Total Direct Expenses</b>	<b>151,491.96</b>	<b>163,325.70</b>	<b>140,638.62</b>	<b>113,173.42</b>
		<b>Net Profit (Loss)</b>	<b>(127,433.69)</b>	<b>(66,664.39)</b>	<b>119,012.30</b>	<b>(121,645.83)</b>

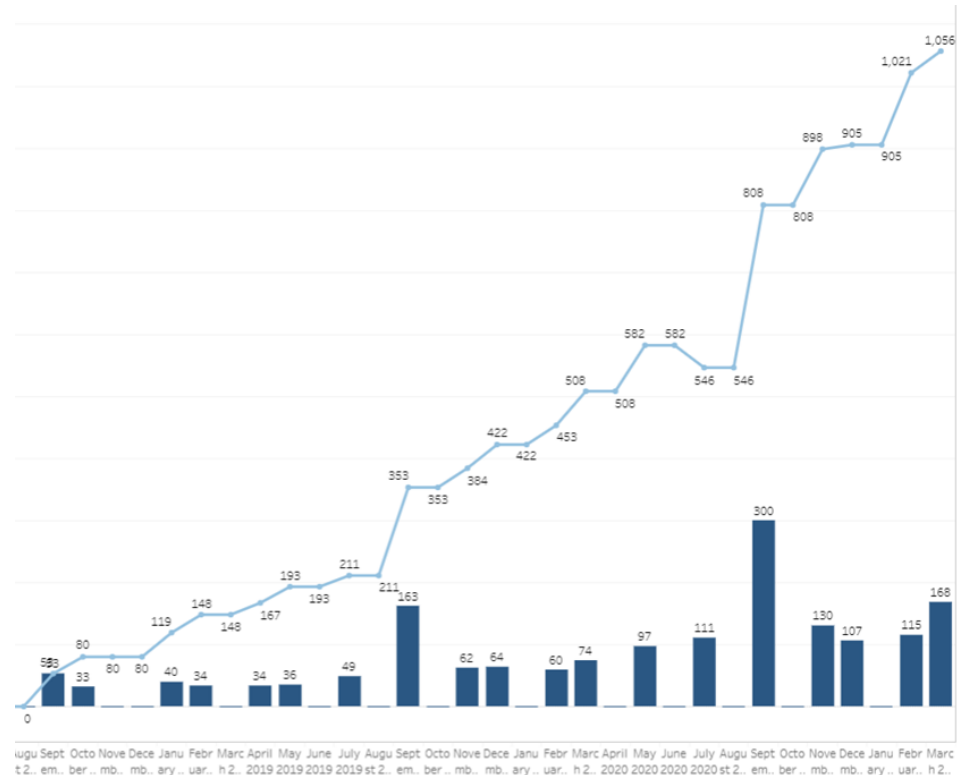
# Instructional Capacity

- College of Business increased teaching load from 24 to 28 credits for FY22 and beyond, reducing need for PTOL
- PTOL, Reassignment, and Service
- Release Time Audit of FY21

Release by Type	Credits	Percentage of Total
CBA	564.8	28.5%
College P&P	72	3.6%
Dept. P&P	274	13.8%
Faculty Workload	961.69	48.5%
Accreditation	62.4	3.1%
Other	37	1.9%
Dept. P&P & Faculty Workload	13	0.7%
<b>Total</b>	<b>1984.89</b>	<b>100%</b>

# New Growth Opportunities

- Academic Partnerships Graduate Enrollment
- Enrollment Summary:
  - Ending enrollment of 1056 at the end of March 2021 vs 508 in 2020
  - 108% growth
  - March new enrollment: 168 vs 74 last year
  - 127% growth



# New Growth Cont'd

- Additional Graduate Programs
  - Active: 13 programs, 5 Certs
  - Adding/bringing back (SPED): 11 programs, 10 Certs
  - Total Active by Fall 2021: 24 Programs, 15 Certs
- Potential Undergraduate Opportunities



# New Growth Cont'd

## Business

- Business Administration
- Accounting
- Finance
- Marketing
- Management Information Systems
- Healthcare Administration
- Organizational Leadership
- Data Analytics (Mgmt Science)
- Human Resources Mgmt.

## Liberal Arts & Social Sciences

- Communication
- Criminal Justice
- Interdisciplinary Studies\*\*
- Political Science\*\*
- Psychology\*\*
- Public Administration
- Public Relations
- Sociology\*\*

## Healthcare

- Public Health

## Education

- Education, General
- Early Childhood Education
- Elementary Education
- Secondary Education
- Special Education

## Technology

- Computer Information Systems
- Computer Science
- Information Technology

## Degree Completion

- General Studies

*\*\*High demand areas identified by Academic Partnerships*

# New Growth from Within

- Health Sciences and Public Health
- Computing- and Engineering-related
- Continuous assessment to create investment funding
- Career-connected learning across the university
- Connecting and reconnecting with eastern Washington
  - Community engagement = High Impact Practices = Regional support
- Retention and Graduation Outcomes

# Significant Choices

- Program Array
- Size, scope and modes of graduate instruction
- Growth of AP-distributed programs
  - Graduate, Certificate
- Appetite for AP online undergraduate to reach non-traditional students
- Value and cost of decision-making processes
- Student expectations (convenience, flexibility, but quality)
- Technology capacity (services and instructional)
- Academic calendars