



Resident Faculty Organization

WASHINGTON STATE UNIVERSITY
TRI-CITIES

RFOEC Meeting

Date: 4/11/2022

Time: 11 am

Participants: RFOEC, Vice Chancellor for Finance

Location: Zoom

Attending: Allan, Ryan, Kevin, Kathleen, Elsa, Lee, Damien.

Agenda Items:

I. Budget Update

- a. Originally projected a 3 year budget deficit
- b. Admission funnel numbers do not look promising
 - i. No information about breakdown of where the drops will occur,
 - ii. currently modeling another 5% enrollment decline as a possibility
 - iii. Partially due to turnover in admissions staff.
- c. Minor Capital Requests
 - i. No knowledge of when we will know when Minor Cap projects will be funded
 - ii. Our major capital request did not make the cut.
 - iii. Next legislative session before we see results.

II. Budget request process update

- a. 39 were requested.
- b. A lot of requests are similar to capital budget requests.
- c. Low participation of faculty in budget request process
 - i. Faculty don't want to do the work if the answer is always no
 1. Faculty are encouraged to apply anyway, as it starts the conversation and shows the need.
 2. Additionally, some are funded in different ways.
 - ii. Budget process seems more tailored to "things" rather than people.
 - iii. Paid time for transition during faculty turnover.
 - iv. Concern about lack of cross teaching or redundancy in vital courses.
- d. May 13th, final decision announcements.

III. Classroom equipment replacement plan update

- a. Classroom needs to be selected.
- b. Determination by Kate and Kevin based upon usage.

IV. Academic master plan update

- a. RFP has received 7 proposals.
- b. Finalists being evaluated, should have decision by end of April
- c. Will be faculty centered process.