

April 14, 2021 Proposal: -3% salary

*****[BASED ON 12.2020 FINANCIAL REPORTS]

		PUSF			
		Flat (\$837M)	4.0%	7% (CSL)	
	Enrollment	-10.00%	-3%	-3%	-3%
		-8.00%	-3%	-3%	-3%
		-6.00%	-3%	-3%	-3%
		-4.00%	-3%	-3%	-3%
		-2.00%	-3%	-3%	-3%
		flat (3836)	-3%	-3%	-3%
		2.00%	-3%	-3%	-3%
		4.00%	-3%	-3%	-3%
		7.76%	-3%	-3%	-3%
		FTE Enrollment, Graduate & Undergraduate relative to Fall 2020	PUSF		
			Flat (\$837M)	4.0%	7% (CSL)
Implications for the 2021-22 budget surplus/deficit	3452	-10.00%	(6,911,348)	(5,824,062)	(5,008,596)
	3529	-8.00%	(6,122,369)	(5,035,083)	(4,219,617)
	3606	-6.00%	(5,331,528)	(4,244,242)	(3,428,776)
	3683	-4.00%	(4,542,943)	(3,455,657)	(2,640,191)
	3759	-2.00%	(3,749,252)	(2,661,966)	(1,846,500)
Reflect proposal parameters (-3% TT, flat NTT) except for TT floor	3836 (Fall 2020 FTE)	flat	(2,960,421)	(1,873,135)	(1,057,669)
	3913	2.00%	(2,171,658)	(1,084,372)	(268,906)
	3989	4.00%	(1,380,300)	(293,014)	522,452
	4134 (Fall 2019 FTE)	7.76%	104,893	1,192,179	2,007,645

Implications

Although WOU does not know the precise conditions it will face by the 4th week of fall 2021, this analysis provides the bargaining teams with some important information:

- In almost any plausible scenario, WOU is going to run a budget deficit in 2021-22 and be forced to draw upon (dwindling) reserves and/or federal emergency funds to cover that gap.
- Increases in state funding would help our fiscal situation but cannot alone close the budget gap.
- The Tuition and Fees Advisory Committee and the Finance and Administration Committee of the Board of Trustees recommendation of flat tuition is embedded in this model.
- **WOU’s fiscal situation is, first and foremost, driven by enrollments.**

- Potential budget deficits may be offset by one-time federal funding in combination with institutional reserves, building a fiscal bridge to a stronger future by allowing WOU time to continue rebounding and restructuring.

These realities inform the economic proposal the university puts forth at this time, with the understanding that, as more key information becomes available, negotiation positions and possibilities may change.