President’s Report
Elissa Tenny, president
AGENDA

President’s Report • Elissa Tenny

ARC Update • Delinda Collier and Jefferson Pinder

Finance Update • Brian Esker

Long-Range Planning • Martin Berger and Shawn Michelle Smith

Faculty Senate Update • jonCates, Raja El Halwani, and Andrew Yang

Q&A
### Fall 2020

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<tbody>
<tr>
<td>TOTAL ENROLLMENT</td>
<td><strong>3,637</strong></td>
<td><strong>3,286</strong></td>
<td><strong>3,682</strong></td>
<td><strong>3,328</strong></td>
<td><strong>3,130</strong></td>
<td><strong>2,696</strong></td>
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Enrollment down 19% fte

fte = full-time equivalent
## Winter 2021

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<tbody>
<tr>
<td>Continuing Student course enrollment</td>
<td>451</td>
<td>77</td>
<td>483</td>
<td>80</td>
<td>574</td>
<td>103</td>
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<tr>
<td>Study Trip enrollment</td>
<td>135</td>
<td>31</td>
<td>115</td>
<td>28</td>
<td>0</td>
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<tr>
<td>New student enrollment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25</td>
<td>5</td>
</tr>
<tr>
<td><strong>TOTAL ENROLLMENT</strong></td>
<td><strong>587</strong></td>
<td><strong>108</strong></td>
<td><strong>598</strong></td>
<td><strong>108</strong></td>
<td><strong>599</strong></td>
<td><strong>108</strong></td>
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fte = full-time equivalent
# Spring 2021 Enrollment after Add/Drop

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<tbody>
<tr>
<td>Continuing Undergrads</td>
<td>2675</td>
<td>2461</td>
<td>2733</td>
<td>2524</td>
<td>2286</td>
<td>2008</td>
<td>1969</td>
<td>102%</td>
</tr>
<tr>
<td>Continuing Grads</td>
<td>721</td>
<td>564</td>
<td>671</td>
<td>527</td>
<td>604</td>
<td>456</td>
<td>457</td>
<td>100%</td>
</tr>
<tr>
<td>New Undergrads</td>
<td>90</td>
<td>82</td>
<td>77</td>
<td>71</td>
<td>128</td>
<td>115</td>
<td>73</td>
<td>159%</td>
</tr>
<tr>
<td>New Grads</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>3</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>TOTAL OVERALL</td>
<td>3486</td>
<td>3107</td>
<td>3481</td>
<td>3122</td>
<td>3021</td>
<td>2581</td>
<td>2498</td>
<td>103%</td>
</tr>
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Q&A
### TESTIMONIALS

“Because I believe in the potential of our diverse and immensely talented students and wish to support our brilliant and committed faculty and staff.”

--Alum and Staff Member

“You do a good job of educating young adults.”

--Parent

“SAIC is the place that helped me become me.”

--Alum

“For our students.”

--Faculty

“Because on a daily basis I am inspired by the students, faculty, and staff that make up this amazing community.”

--Staff Member

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### GIVING TOTALS

- $193,000
- 400 individual donors
- 20% first-time donors
Anti-Racism Committee
Delinda Collier, ARC co-chair and interim dean of graduate studies, and
Jefferson Pinder, ARC co-chair and director of diversity, equity, and inclusion for academic affairs
OUTREACH STRATEGY

Week of March 8 • Announce All-School Meeting
Week of March 15 • Share Recommendations
Week of March 22 • Hold ARC All-School Meeting

Additional outreach through the end of the semester:
• Host webinar series
• Communications strategy
• Amplify non-ARC efforts
• Visit faculty, staff, and student representatives
SPRING 2021

OUTREACH STRATEGY

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ADDITIONAL ARC AGENDA

• Further subcommittee work
• New subcommittees
• Second round of recommendations
Finance
Brian Esker, vice president of finance
FY21 Expected Income and Expenses

Total Income
$132 million

- Tuition, $106M, 80%
- Fundraising, $16M, 12%
- Residential, $9M, 6%
- Rental Income, $1M, 1%

Total Expenses
$139 million

- Personnel, $100M, 72%
- Facilities, $28M, 20%
- Operating Expenses, $11M, 8%

One-time ways of making up for the $7 million deficit for 2020-21:
Deferral of additional building & classroom improvement projects
Prior year savings largely due to delayed building improvement projects
Additional operating expense (non-salary) reductions
FY21 Budget Variances and Projection ($ in thousands)

- Board approved budget
- Net tuition
- Residential due to 50% occupancy
- Rental income
- CARES Act grant round 1

- Net tuition shortfall due to FTE enrollment decrease in excess of projected 15% and a higher financial aid discount rate
- Temporary deferral of all non-essential building improvement, repair, and maintenance projects and small equipment
- Projected one-time expense reductions reflecting current spending trends for contract services, travel, events, training, instructional/office supplies, and publications

Total variance: 62 thousand
FY21 Budget Variances and Projection ($ in thousands)

- Board approved budget
- Net tuition
- Residential due to 50% occupancy
- Rental income
- CARES Act grant round 1
- Building improvement projects
- Mid-year review expense savings

FY21 Projection

- 3,400
- 3,300
- 1,100
- 400
- 3,600

Net tuition shortfall due to FTE enrollment decrease in excess of projected 15% and a higher financial aid discount rate

Temporary deferral of all non-essential building improvement, repair, and maintenance projects and small equipment

Projected one-time expense reductions reflecting current spending trends for contract services, travel, events, training, instructional/office supplies, and publications
Federal COVID Relief Funding

The School is eligible for funding under the two COVID relief packages passed by Congress:

Higher Education Relief Funding (HEEF)

• These funds are allocated based largely on a formula that considers both full-time equivalent enrollment and headcount for Pell recipients

• Institutions may use HEERF funds to offset pandemic-related costs and revenue losses; however, 50 percent of the funding from the first award must be used for student aid.

• 1st Award - $2.2 million including:
  - $1.1 million awarded to 800 students
  - $1.1 million offsetting institutional costs and revenue losses

• 2nd Award - $3.2 million expected later this calendar year, including:
  - $1.1 earmarked designated for students
  - $2.1 offsetting institutional costs and revenue losses
Long-Range Planning

Martin Berger, provost and senior vice president of academic affairs and
Shawn Michelle Smith, interim dean of faculty
Challenges

- Significant enrollment decline, with a corresponding decline in revenue
- Reduced staffing levels
- Uncertainty regarding international student market
- Domestic student “demographic cliff” in 2026
Long-Range Planning

Challenges

● Significant enrollment decline, with a corresponding decline in revenue
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● Uncertainty regarding international student enrollment
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Current Context

Opportunities

● Remote/hybrid staff work arrangements
● Increased space for instruction (and reduced reliance on rental properties)
● Online teaching opportunities
  ○ New domestic and international markets
  ○ New tools to advance learning
● Impetus to enhance interdisciplinarity
● Structures to advance DEI
● Foundation provided by NEXT
ARC is developing a range of proposals that work against structural racism and promote diversity, equity, and inclusion at SAIC.
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Academic Structure will build on our strategic plan, NEXT, by exploring ways to enhance interdisciplinarity in the educational mission of the School. It will assess our academic program to both establish a coherent vision for our academic offerings and respond to our enrollment decline.
Charges of the Long-Range Planning Groups

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**Space** will assess our space needs for the post-pandemic world, with attention to both instructional and non-instructional space usage.
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**Administrative Structure** will assess existing and develop new non-degree revenue streams. It will also create plans to reinvest, reallocate, or reduce resources based on the potential scenarios of increasing, flat, or declining future enrollment.
Faculty Senate Update
jonCates, chair of faculty
Raja El Halwani, faculty liaison
and
Andrew Yang, chair of the faculty senate
Friday, March 12, 4:00pm - Senate Town Hall

Upcoming FT faculty senate elections

Subcommittee work
- All-Faculty Survey (Climate)
- PT enfranchisement (Handbook)
- The future of online learning (Curriculum + )

Shared Governance in Long-Range Planning
- composition of LRP working groups
- the steering oversight of the LRP process
President Tenny

Faculty Business Senate

Academic Structure

Re-Imagining Time

Admin Structure

Space

Anti-Racism Committees

Yellow = ad hoc Long Range Planning committees

Blue = standing faculty + shared governance committee
President
Faculty
Business Senate
= standing faculty + shared governance committee

Academic Structure
Re-Imagining Time

Admin Structure

Space

Faculty Business Senate

Anti-Racism Committees

= ad hoc Long Range Planning committees

= standing faculty + shared governance committee
President Tenny

Faculty Senate

Fiscal Affairs Committee

Curriculum Committee

= standing faculty + shared governance committee

Academic Structure

Re-Imagining Time

Admin Structure

Space

Faculty Business Senate

Anti-Racism Committees

Senate Curriculum Committee

Senate Fiscal Affairs Committee

= ad hoc Long Range Planning committees

Diagram notes:

- Yellow boxes represent ad hoc Long Range Planning committees.
- Blue boxes represent standing faculty + shared governance committees.

President

Faculty Business Senate

Standing faculty + shared governance committee

Academic Steering Committee

Space

Admin Structure

Academic Structure

Re-Imagining Time

Faculty Business Senate

Senate Curriculum Committee

Senate Fiscal Affairs Committee

Anti-Racism Committees

Ad hoc Long Range Planning committees

Standing faculty + shared governance committee
Academic Steering Committee

Has “principal responsibility for assuring faculty involvement in formulation of School policy…

… initiate proposals which have significant budgetary or curricular implications or which are germane to the School’s mission and character…

… No new or revised policy will be implemented and no new programs will be established without thorough discussion in this committee.”
ACADEMIC STEERING COMMITTEE
For Long-Range Planning

- Provost
- Dean of Student Affairs
- VP for Planning & Finance
- VP for Campus Operations
- VP for Admissions
- Dean of Library
- Dean of Faculty
- Undergraduate Dean
- Graduate Dean
- Director of DEI
- Chair of Faculty
- Faculty Liaison
- Chair of Faculty Senate
- FT Faculty Representative at-Large
- PT Faculty Representative at-Large
- Lecturer Representative at-Large
- PT Liaison Representative

- 17 members
- 11 faculty
- 3 Part-Time faculty representatives
- Both co-chairs of ARC
- Dean of Faculty as co-chair