

STRATEGIC BUDGET REALLOCATION TASK FORCE REPORT

“Reinvesting in Eastern Kentucky University”

Presented to

President Charles D. Whitlock
and
The Board of Regents

Eastern Kentucky University

Prepared by

The Strategic Budget Reallocation Task Force Committee

June 1, 2013



EASTERN KENTUCKY UNIVERSITY

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FROM: Pam Schlomann, Task Force Co-Chair
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DATE: June 7, 2013

SUBJECT: Strategic Budget Reallocation Task Force's Report

The attached Strategic Budget Reallocation Task Force Report is submitted in response to the Board's charge to the EKU administration, faculty, and staff to present a plan and associated actions for the Board's review prior to, or in conjunction with, the development of the recommended annual operating budget for fiscal year 2013-2014.

The members of the Task Force have embraced the charge of reallocation purposefully and strategically and appreciate the latitude the Board provided the Task Force in developing the plan.

The Task Force is committed to being supportive of and working collaboratively and cooperatively with Dr. Michael T. Benson, the twelfth president of Eastern Kentucky University, on the implementation of budget reductions and strategic budget reallocations to move our University forward.

As the Task Force Committee Co-Chairs, we commend the Task Force members for their tireless dedication to complete this task. Without the spirit of cooperation evidenced by the Task Force members and the support of the University community, this task could not have been completed in a timely manner.

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Executive Summary

The Board of Regents challenged the leadership of the University to identify resources that could be reallocated for strategic purposes. The Board established a target amount of \$23 million, or 10% of the total budget, to be reallocated over the FY 14 and FY 15. This report describes the processes used by the Strategic Budget Reallocation Task Force (Task Force) to accomplish its work. To guide its efforts, the Task Force created a set of guiding principles that focused all efforts on the core mission of student success and service to the community and region, as articulated in the EKU 2011–2015 Strategic Plan. The Task Force also made a commitment to treat all employees with integrity and dignity in implementing any necessary personnel reductions.

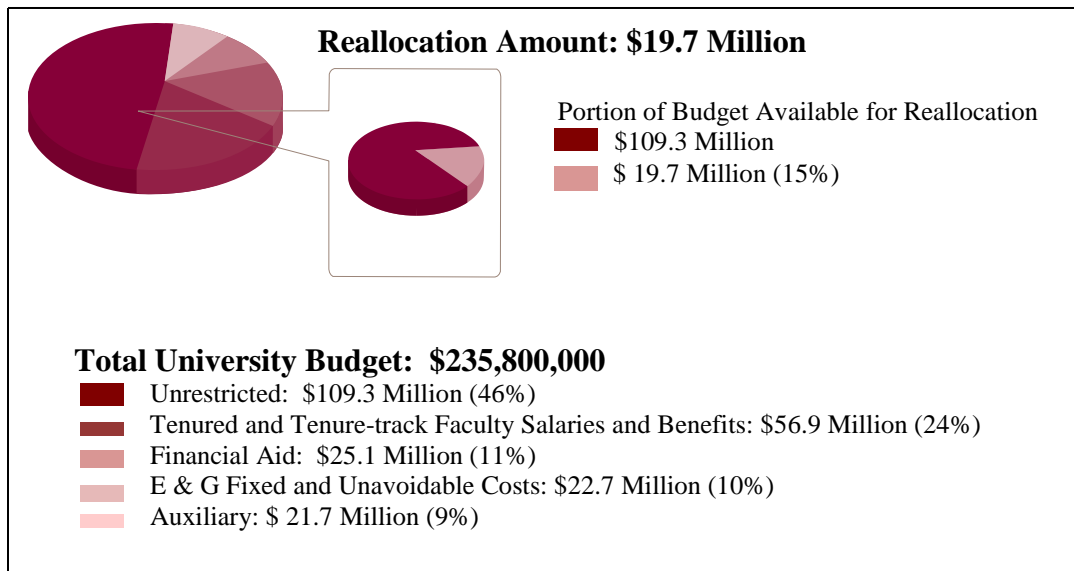
Section I: Collaborative and Cooperative Work to Initiate Process

The President appointed a Task Force with broad representation, including the vice-presidents, deans, staff, and faculty. The Task Force Co-Chairs represent Academic Affairs (Vice), Administration (Street), and faculty (Schlomann). That Task Force then:

- Developed a meeting schedule in accordance with timelines.
- Identified University-level items for review.
- Established mechanisms for obtaining input from and providing information to the campus community.
- Charged Task Force members with developing proposals for unit-level cost savings, increased revenue, and efficiency.
- Designed proposals for University-level cost savings, increased revenue, and efficiency.

Section II: Development of a Budget Reduction for Strategic Reallocation Plan

As of June 1, 2013, of the \$235,800,000 total budget, the Task Force identified \$19.7 million for strategic budget reallocations which constitutes 15% of the total unrestricted monies available for reallocation.



- Eliminated fixed and unavoidable costs from consideration.
- Recognized that a reduction in force would be necessary to fulfill the Board’s charge.
- Reviewed relevant personnel policies to ensure that personnel plans complied with statutory requirements, as well as with University policies.
 - A significant factor in developing the personnel plans was Policy 4.6.4, Promotion and Tenure. Under that policy, a tenured faculty member may not be terminated except for cause or in cases of bona fide financial exigency. Absent such a declaration by the Board of Regents, tenured faculty positions cannot be eliminated, even if the programs served by those positions are suspended. Tenure-track faculty must be notified of termination by set dates, which had passed by the time the Board issued its charge.
 - Another significant factor was the need to have ample cash on hand to cover the cost of both voluntary buyouts and severance benefits.
 - A third consideration was to manage reallocation of faculty positions in a manner that would maintain the academic quality of degree programs and prevent graduation delays for students enrolled in those programs.
- Developed Voluntary Buyout Program, Enhanced Retirement Transition Program, and Staff Reduction in Force Program; all of which resulted in a overall reduction of over 180 positions.
- Reviewed, evaluated, and made recommendations on over 100 distinct areas for possible reallocation and increased revenues.
- Reviewed proposed reorganizational plans for multiple units to increase efficiencies.

Section III: Develop Actions to Implement Plan

- Recommended changes to employee benefits (tuition waiver, insurance, leave policy, flexible schedule) to reduce costs and increase efficiency.
- Identified faculty-related policies that must be revised to allow for increased accountability in academic programs, as well as flexibility in reducing instructional costs in academic programs – implementation of revisions anticipated for FY 15. The specific regulations/policies scheduled for review include the Faculty Workload Regulation (4.7.3), the Tenured Faculty Review Policy (4.6.7), and a new policy presently under review entitled “Separation of Faculty.” As a result of these efforts, Academic Affairs anticipates that the rigor of post-tenure review will be increased and that the University will have a mechanism for better alignment of tenure-track and tenured faculty positions with instructional demand.

Section IV: Commitment to the Future

The full report provides comprehensive information on all Task Force recommendations, as well as timelines for full implementation of the FY 14 budget and the associated changes. The Task Force will engage in ongoing review of policies to ensure complete implementation of all recommendations.

STRATEGIC BUDGET REALLOCATION TASK FORCE REPORT

“Reinvesting in Eastern Kentucky University”

Introduction

At a special meeting, called on March 19, 2013, the Eastern Kentucky University Board of Regents adopted a Resolution calling upon the President, the administration, faculty and staff to:

- Work collaboratively and cooperatively to initiate a process to reduce the annual operating budget by 10 percent, approximately \$23 million dollars (recurring);
- Develop a budget reduction for a strategic reallocation plan (“Plan”);
- Develop associated actions to implement the Plan during FY 14 and FY 15; and
- Provide criteria used for the development of the Plan and associated actions.

(See Appendix A.)

This Strategic Budget Reallocation Task Force Report sets forth the University’s response to this charge.

Guiding Principles: Criteria used by Task Force for Development of the Budget Reduction for Strategic Reallocation Plan (“Plan”)

1. Decisions would be guided by the EKU Strategic Plan and would focus on the core mission.
2. Voluntary methods of reducing staff would be utilized prior to involuntary methods; the process should be guided by both formal and social commitments between the University and its employees.
3. All areas would be analyzed for:
 - a. centrality of work to core mission and
 - b. opportunities to improve efficiency and effectiveness.
4. No areas would be exempt from review.
5. Minimizing disruption to academic programming is a priority.
6. Student Success efforts will be ongoing.
7. Opportunities for additional revenue would be explored.
8. The plan, process, and outcome should be done in a way to minimize negative impact and maximize opportunities for the incoming president.

Section I: Collaborative and Cooperative Work to Initiate Process

*“The Board calls upon the President, the administration, faculty and staff to
(i) work collaboratively and cooperatively to initiate a process;...*

(iv)(b) prior to or in conjunction with the development of the recommended annual University operating budget, to provide the Board with a statement outlining the development process and the internal vetting and approval processes for the Plan and associated actions.”

(See Appendix A,(i) and (iv)(b).)

To achieve this collaborative effort, the President appointed a twenty-two (22) member Strategic Budget Reallocation Task Force comprised of the President’s Cabinet, which includes all the Vice Presidents; Deans; Chair of the Faculty Senate; Co-Chair of the Strategic and Financial Planning Council; Executive Director, Budgeting; Director, Fiscal Management, Justice and Safety; and Executive Director, Human Resources.

The Task Force began meeting on February 12, 2013, and met approximately thirty (30) times prior to June 1, 2013. One of the first items accomplished by the Task Force was the implementation of a communication plan for the campus community.

- A designated anonymous survey link was established by Institutional Research for communicating directly with the Task Force.
- A designated email link for communicating with the Task Force was also established by Information Technology.
- As of June 1, 2013, approximately 145 student, staff, and faculty emails have been submitted to the Task Force email address; all emails have been responded to by a Task Force member or designee.
- As of June 1, 2013, the Task Force has also received almost 200 anonymous submissions to the survey link provided by Institutional Research.
- The Task Force has received regular updates on input from the campus. Additionally, suggestions have been forwarded to appropriate campus leaders.
- Nine campus-wide emails were sent updating the campus community of the work being performed by the Task Force.
- Communication with and input from campus was also achieved via the University organizational structure, including Faculty Senate and the Financial and Strategic Planning Council (FSPC).
 - Provost Vice updated the Executive Committee of Faculty Senate and discussed the process of academic program review with Faculty Senate.
 - President Whitlock updated the Faculty Senate and provided information on items being reviewed by the Task Force, including specifics of the VBP, Staff RIF, and ERTF at regularly scheduled meetings.
 - The Task Force periodically updated the Financial and Strategic Planning Council (FSPC) and sought their input on a variety of issues. The FSPC gave specific recommendations regarding the Faculty Staff Tuition Waiver, auto registration, Model tuition, and employee benefits. The Faculty Staff Tuition Waiver was revised based on input from the FSPC. FSPC also gave recommendations for campus-wide emails disseminating information from the Task Force.

As a result of the collaborative work by the Task Force, the Task Force recommended to President Whitlock the adoption of the Voluntary Buyout Program (VBP), Staff Reduction in Force Program (Staff RIF), and the Enhanced Retirement Transition Program (ERTP). These Programs were approved by the Board of Regents, effective March 20, 2013. VBP, Amendment 1, was approved by the Board, effective April 30, 2013.

Subsequent to the adoption of the Programs, information about the Programs was broadly disseminated.

- All of the Program documents were posted on the HR website (See <http://hr.eku.edu/strategic-reallocation-programs>);
- Videos describing in detail each Program were developed by the Task Force, with assistance from Media Resources, and were posted on the HR website (See <http://www.youtube.com/watch?v=w8O588fTFt0>, <http://www.youtube.com/watch?v=hAqKhZjGUjw>, http://www.youtube.com/watch?v=tFmFCt_VDkY);
- Frequently Asked Questions were developed and posted on the HR website (See <http://hr.eku.edu/staff-vbp-frequently-asked-questions>, <http://hr.eku.edu/rif-frequently-asked-questions>, <http://www.hr.eku.edu/ertp-frequently-asked-questions>);
- Office of Human Resources conducted 8 employee information open forums and supervisor trainings to explain the VBP and RIF;
 - Total number of attendees for all those sessions was 829;
- Office of Human Resources sent an email to all supervisors notifying them of the VBP and RIF Supervisor sessions;
- The President's Office sent a campus-wide email on behalf of Human Resources to all employees announcing the dates and times of the VBP informational sessions;
- Office of the Provost sent 3 campus-wide emails and conducted 2 open forums to explain the ERTP;
- Two open forums were conducted for the VBP, RIF, and ERTP to discuss retirement issues, including one session with a representative from KTRS.
- Announcements were published in EKUToday of all employee informational sessions conducted by HR for the VBP, RIF, and benefits.

The above items highlight the collaborative and cooperative spirit of all of the Task Force members as well as the support by the University community and provide to the Board information outlining the development process and the internal vetting and approval processes for the Plan and associated actions, as provided for in Appendix A, (i) and (iv)(b).

Section II: Development of a Budget Reduction for Strategic Reallocation Plan

“The Board calls upon the President, the administration, faculty and staff to (i) work collaboratively and cooperatively to ... develop a budget reduction for strategic reallocation plan (“Plan”);...

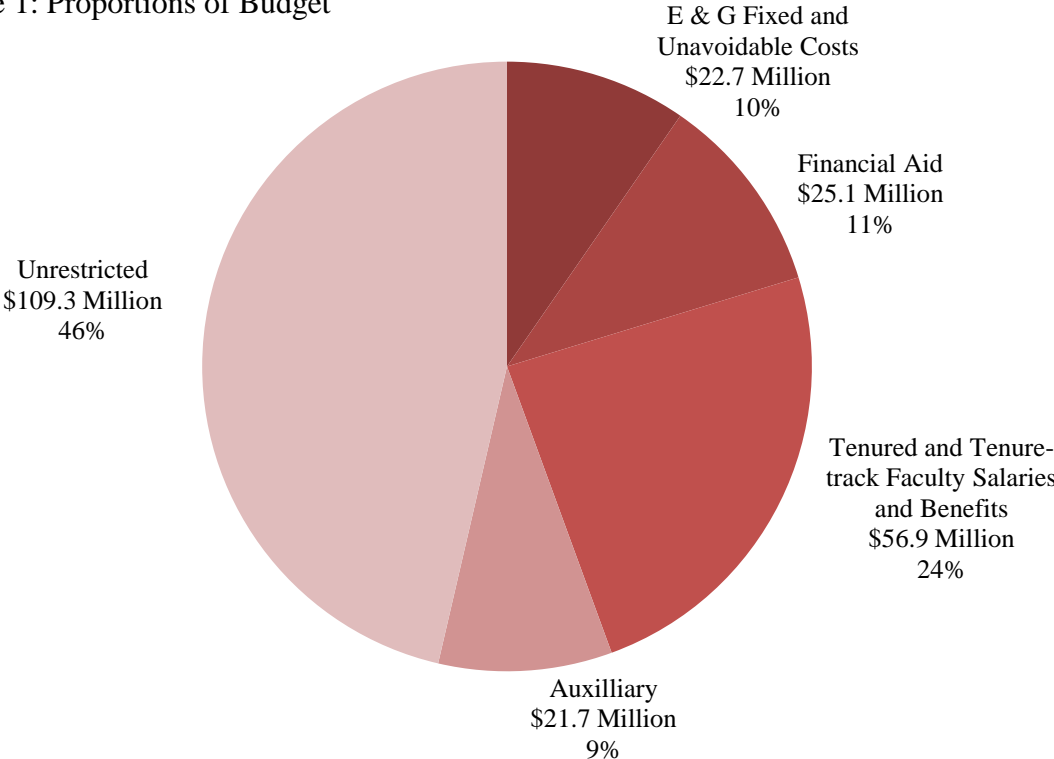
(iv)(a) prior to or in conjunction with the development of the recommended annual University operating budget, to provide the Board with the set of criteria used for the development of the Plan and associated actions.”

(See Appendix A,(i) and (iv)(a).)

What is the structure of the University’s Budget?

While the \$23 million is based on 10 percent of the total Education and General and Auxiliary Budget, the totality of these budgets is not available for reallocation consideration. (See Figure 1.) Fixed and unavoidable costs, including utilities, debt service, insurance, and bad debt are not subject to reduction. The Task Force quickly decided that institutionally funded student financial assistance is crucial and, therefore, should not be reduced.

Figure 1: Proportions of Budget



Total Budget: \$235.8 Million

By ECU policy, the positions of tenured and tenure-track faculty are not subject to reduction except under specific circumstances, which are described below. So, the net total of discretionary funds available for the reallocation process is \$131 million. (See Table 1.)

Table 1: Comparison of 10 Percent Required for Reducing Total Budget vs. 10 Percent Required from Discretionary Budget				
Budget	Education & General	Auxiliary Fund	Total	10 Percent of Total
Total Budget - FY 13	\$214,038,339	\$21,731,491 ¹	\$235,769,830	\$23,576,983
Fixed Costs, Financial Aid and Tenured and Tenured-track Faculty (Salary and Benefits)	\$104,752,743			
Remaining Unrestricted Budget	\$109,285,596	\$21,731,491	\$131,017,087	\$13,101,708
10 percent from Unrestricted Budget, which excludes auxiliary units, fixed costs, and Tenured and Tenured-track Faculty)	\$10,928,560			

¹The \$21,731,491 for Auxiliary Fund also has fixed costs, not reflected in this table.

To date, the Task Force has identified approximately \$19.7 million for budget reallocation by FY 15, with the vast majority of funds being available by FY 14.

The \$19.7 million represents...

- 8.35% of the Total Budget
- 15.0 % of Total Budget minus Fixed Costs, Financial Aid, and Tenured and Tenure-track Faculty Salaries

The budget reallocation summary data, as of June 1, 2012, detailing the \$19.7 million identified for budget reallocation is attached in Appendix B.

Why are tenured and tenure-track faculty salaries and benefits included with fixed costs and faculty reduction limited to ERTF?

Faculty salaries and benefits are included in fixed costs due to both present University policies and commitment to the core mission and guiding principles. The commitment to minimize disruption of academic programs and maintain competitive advantage resulted in the Task Force’s recommendation to have a controlled mechanism for attrition of tenured and tenure-track faculty.

According to EKU Policy 4.6.4, Promotion and Tenure, “a tenured faculty member shall not be terminated except for any of the following causes: incompetency; refusal to perform or neglect of assigned duties; or immoral conduct. In addition, bona fide financial exigencies may be cause for termination of employment.” Accordingly, since a bona fide financial exigency has not been declared by the Board, tenured faculty would only be subject to termination for incompetency, refusal to perform assigned duties, or immoral conduct. In addition, in compliance with Policy 4.6.5, Evaluation of Non-tenured Tenure Track Faculty, notification to a tenure-track faculty of non-reappointment must occur by set dates, which had passed by the time the Board issued its charge.

Therefore, during the time period of the Task Force’s charge, the University is restricted to voluntary incentives, such as the ERTTP or VBP, for tenured and tenure-track faculty. The VBP did not have sufficient control to protect academic programming and core mission; thus, faculty reduction was limited to ERTTP.

In net effect, the salary and benefits of all tenured and tenure-track faculty, not being otherwise presently notified of non-reappointment as provided for in the Policy, are listed with “fixed costs” for at least FY 14 and possibly FY 15.

How did our guiding principles affect the review of the University budget?

With the core mission driving the initial presumptions, the Task Force began a systematic review of all academic and administrative units.

The Provost and Council of Deans prepared a Comprehensive Review of EKU’s Academic Programs, submitted to the Board by April 1, 2013. This review, conducted in conjunction with the guiding principles governing the Task Force, netted the results set forth below in this section.

Administrative units were similarly reviewed. Units were asked to present information regarding their organizational structure, current staffing levels, and current budget as well as to discuss the impact that budget reductions would have on the unit’s capacity to provide essential services to support the mission of the University. For example, based on the presentation by Facility Services and a detailed review of best practices, Facility Services was clearly below both national and Kentucky institutional staffing benchmarks.

In addition to the systematic review, input was sought from the community as well as the Task Force members regarding certain areas that could/should be of particular focus for the Task Force review. More than one hundred (100) areas for review were identified, with suggestions ranging from closing the bookstore, reducing the academic workweek, eliminating University provided cell phones, installing entrance/exit parking lot gates, enhancing website marketing, to restructuring the President’s Cabinet. All of the suggestions were carefully reviewed.

Review also centered on the present level of Maintenance and Operating (M & O) budgets. Prior reallocations in these budgets have netted minimal flexibility in further reductions in M & O budgets.

How did our guiding principles affect the review of academic programs, and how does EKU's number of academic programs compare with other Kentucky institutions?

As part of the Task Force, the Provost and Council of Deans completed a comprehensive review of EKU's academic programs. The review was guided by the principles that student success would be ongoing and that minimization of disruption to academic programs was a priority. This Comprehensive Review of EKU's Academic Program was submitted to the Board by April 1, 2013. (See www.academicaffairs.eku.edu/2013academicprogramreview.pdf for the complete report.)

The official list of EKU's total program inventory includes 150 degree programs— 10 distinct associate degree programs, 93 baccalaureate degrees, 44 masters/specialist degrees, and 3 doctoral degree programs.

The number of EKU degree programs is comparable to the number of programs offered by Western Kentucky University, Northern Kentucky, Morehead State, and Murray State. (See Table 2.)

Table 2: Degrees Offered by Kentucky's Regional Comprehensive Universities					
<u>Degrees</u>	<u>Institutions</u>				
	<u>EKU</u>	<u>WKU</u>	<u>NKU</u>	<u>MoSU</u>	<u>Murray</u>
Associate	10	16	6	8	11
Baccalaureate	93	98	71	55	64
Master/Specialist	44	51	21	40	42
Doctoral	3	3	2	1	1
Total programs	150	168	100	104	118

Not reflected in these 150 programs are certificates, endorsements, concentrations, or minors, which provide additional opportunities for students and are typically embedded in full degree programs. Although enrollments in these credentials are sometimes low, they generally produce modest tuition revenue at minimal additional cost.

In the last six years, as part of an ongoing program review process, EKU has suspended 19 degree programs, including options. When a program is suspended the University is obligated to “teach out,” giving students six years to complete the program. As a result of the current program review, the deans recommend suspending 17 additional programs. (See Appendix C.)

Suspending a program does not initially result in cost savings for several reasons. First, suspended programs must be “taught out.” Second, the cost of a program is largely based on the

cost of the faculty required to offer the program. Third, when a program is suspended, faculty resources are typically reallocated to higher demand programs or to replace part-time faculty. However, one cost savings should occur in a decrease in the use of part-time faculty.

The deans have identified the top 50 (10 percent) current programs that have the greatest potential for growth. They will be reviewed further to determine which ones warrant additional investment. These degree programs have been identified largely based on (a) the ongoing success of the program, (b) the uniqueness of the program, (c) the potential for success and growth as a new program, (d) employability of graduates, and (e) furthering the needs of the Commonwealth. (See Appendix C.) Further review of these programs will occur in order to identify specific programs that would warrant budget reallocation to support program growth.

The Provost and Council of Deans will continue to review academic programs, faculty/student ratios, and salaries, including equity, with the twelfth president.

In addition to the comprehensive program review, Academic Affairs proposed potential savings and revenue generating measures as part of its budget reallocation measures. With focus on the guiding principles, Academic Affairs has proposed \$5.5 million in budget reductions, which is 9 percent of Academic Affairs' unrestricted budget. This reduction is in addition to the elimination of almost \$1 million in faculty positions in FY 13.

How did the Task Force's guiding principles affect the review of EKU staffing and administrative structure and how does EKU's staffing, administrative structure and salaries compare with other Kentucky institutions?

With the guiding principle that minimizing disruption to academic program is a priority, EKU has reduced the number of executive administrative Positions. The eliminated Positions include one vice president, one dean, two associate deans, and an executive director as of June 1, 2013.

With the guiding principle and recognition of the social commitment between the University and its employees, the Task Force acknowledged that over the last five fiscal years, all employees received a 1.5% raise with \$500 flat bonus in FY 09 and a 2% raise in FY 12. Faculty and staff last received a merit raise eleven (11) years ago. Based upon this data, the Task Force decided to focus on the Voluntary Buyout Program instead of recommending across-the-board employee salary reductions.

The review of administrative staffing, structure, and salaries established that EKU has been at or below national and state benchmarks both in number and salaries of positions of administration and staff even prior to the budget reallocation process. A position-by-position analysis of Kentucky comprehensive universities, comparing EKU's administrative positions and salaries, indicates EKU's administrative structure and salaries are comparable, as shown in Table 3.

Table 3: Salaries and Count of All Administrative Areas Position Titles at ECU and Regional Universities*

Positions	2012		2012		2012		2012	
	EKU	Average Salaries ¹	WKU	Average Salaries ¹	NKU	Average Salaries ¹	MoSU	Average Salaries ¹
President	1	\$259,335	1	\$423,588	1	\$357,055	1	\$268,992
Provost	1	\$184,300	1	\$217,284	1	\$224,799	1	\$174,420
Associate Provost	--		1	\$140,004	4	\$157,963	--	
Vice Provost	--		1	\$132,744	1	\$135,099	--	
Regional Chancellor	--		3	\$102,544	--		--	
Vice President	5 4**	\$137,911	7	\$157,630	6	\$167,209	4	\$158,782
Associate Vice President	4	\$113,867	9	\$110,513	1	\$137,790	2	\$121,049
Assistant Vice President	--		1	\$76,548	4	\$105,266	7	\$95,242
Associate Provost/Chief Diversity Officer	1	\$102,000	--		--		1	\$86,700
<i>Subtotal -- Assistant Vice President and above</i>	11		24		18		16	
Deans ²	8 7**	\$129,446	7	\$147,384	6	\$177,057	5	\$129,535
Associate Deans	4 08**	\$109,376	9	\$108,219	13	\$106,799	3	\$111,009
Assistant Deans	1	\$96,767	3	\$76,056	2	\$68,371	1	\$104,991
Dean of Students (only those solely in this role)	--		--		1	\$99,910	--	
Associate Dean of Students	--		--		1		--	
Executive Assistant to the Provost/ Vice President	2	\$83,805	--		--		--	
Assistant to the Dean	--		--		--		1	\$71,491
Registrar	1	\$90,576	1	\$93,744	1	\$79,694	1	\$73,440
<i>Subtotal -- Associate Dean to Dean</i>	19		20		24		11	
University Counsel	1	\$126,684	1	\$142,272	***		1	\$99,034
Assistant Counsel (part-time)	0.5	\$67,320	--		1	\$59,000	--	
Executive Assistant to President	1	\$110,000	--		1	\$86,000	1	\$104,040
Internal Auditor	1	\$73,544	1	\$90,144	1	\$90,437	1	\$71,964
<i>Subtotal -- Internal Auditor to University Counsel</i>	3.5		2		3		3	
<i>Subtotal - Internal Auditor and above</i>	34		46		44		30	
Executive Director/Senior Director ³	8 7**		9		6		4	
Director ⁴	54		64		54		57	
Chairs	38		40		32		22	
<i>Subtotal - Exec Director, Director, and Chair</i>	99		113		92		83	
Total - Director and Above	132.5		159		137		113	

*Based upon position title regardless of EEO classification of position. Respective title counts verified by representatives at each institution.

**Reflects proposed reductions

***University Counsel at VP level

¹ Average Salaries calculated using salaries available - in some instances salaries for all positions in a category were not available

² Deans (without combined Vice President or Associate Provost titles)

³ Includes Executive Director positions for areas such as Human Resources; e-Campus Learning; Budgeting, Planning & Fiscal Effectiveness; and Institutional Effectiveness.

⁴ Includes Director positions for areas such as Honors Program, Instructional Design, Institutional Research, Facilities, Purchasing, Accounting and Financial Services, and Budgeting as well as Directors in areas such as Information Technology, Student Affairs, Public Safety, Enrollment Management, and Graduate School.

What are the personnel policy recommendations based on the Board’s charge to the Task Force, academic and administrative reviews, and the Task Force’s guiding principles?

Based on the Board’s charge to the Task Force, the above reviews and the guiding principle that voluntary methods of reducing staff would be utilized prior to involuntary methods, the Task Force developed and recommended the adoption of the VBP, VBP with Amendment 1, Staff RIF, and E RTP.

The VBP was designed to provide Eligible Employees who voluntarily elect to separate employment with the University with Separation Pay and Separation Benefits as described in this Program Document. The Staff RIF establishes a process for the elimination of Regular full-time and Regular part-time staff Positions; ensures that Staff Members are released in a fair and equitable manner; and provides for reasonable transition assistance to those whose Positions are eliminated. The E RTP is based on the existing Retirement Transition Program, Policy 4.6.9, and provides a one-time offering of additional benefits to Faculty. The Voluntary Buyout Program, Amendment 1, expanded the list of eligible employees to participate in the VBP.

The implementation of the Programs for reducing personnel is still ongoing. The result of the plans as of June 1, 2013, is shown in Table 4.

Table 4: Impact of Reduction in Force Plans to Date				
Program	Participants to Date	Salary Savings	Benefit Savings	Total Savings
ERTP	16	\$1,286,249	557,665	\$1,843,914
VBP & VBP, Amend. 1	130	\$5,238,472	\$2,271,921	\$7,510,396
RIF*	10	\$307,223	\$102,984	\$410,207
Position Vacancies	46	\$1,477,440	\$644,254	\$2,121,694
Total	202	\$8,309,385	\$3,576,825	\$11,886,210

**A number of positions are marked for elimination. The number of RIFs will be determined when the Work Unit reorganization is completed.*

What is the potential impact on the total reductions in the number of employees if the full \$23 million is reallocated?

One of the guiding principles of the Task Force was to minimize the number of RIFs to the greatest extent possible. The number of individuals impacted by the RIF is dependent on the selected base for determining the 10 percent reduction and the resulting reallocation amount.

As of June 1, 2013, the Task Force has identified approximately \$19.7 million toward the reallocation goal. In order to achieve the \$23 million goal, the University will have to implement an approximately 58 additional staff reductions in force, based on an average staff salary, including benefits, being \$57,421. The additional amount needed to reach the \$23 million goal is

\$3.3 million. (\$3.3 million divided by \$57,421 equals approximately 58 staff salaries and benefits.)

The Task Force is concerned that additional reallocations could be harmful to the vitality of the institution.

What is the cost of the strategic replacements?

Until the Work Unit reorganizations are concluded, the cost of replacements is difficult to determine. However, the Task Force is committed to strategically refilling only essential positions. As of June 1, 2013, approximately \$12 million in salary and benefit savings have been identified from 130 VBP Participants, 46 Position vacancies, 16 E RTP participants, and an estimated 10 RIFs. As of June 1, 2013, it is estimated that approximately \$1.6 million in salaries and benefits will be needed to strategically fill critical positions. Utilizing the employment process developed by HR, in conjunction with EOO, internal reorganization moves will accomplish the majority of refilling of strategically critical Positions. Thus, the \$1.6 million does not represent new hires or new monies needed to sustain these Positions; rather, it represents reorganization of present employees. It is anticipated that there will be minimal external hires, accomplished only when in-house candidates do not possess the necessary qualifications.

How have the reallocations and reorganizations for efficiencies impacted the University's major divisions?

During the reallocation process, the Task Force reviewed each University unit. The initial charge to the reporting units to the President was to explore how each unit could strategically reallocate 10% within the unit and the effect upon the unit. Multiple proposals were considered, but a number were rejected after a thorough cost-benefit analysis. The following discussion summarizes the Task Force's recommendations for (a) re-organization, (b) reallocation of funds, (c) cost saving measures, and (d) revenue generating measures.

The following recommended budget reallocation measures are as of May 1, 2013. Subsequent changes in reorganizational structure likely have occurred between May 1, 2013, and the date of this report, June 1, 2013. Additionally, as provided for in the Board's Resolution, the Task Force is committed to working collaboratively and cooperatively with the twelfth president of E KU on the implementation of these strategic budget reallocations and the exploration of other possible initiatives. Continued flexibility in the implementation of all of these measures is to be expected.

Academic Affairs Budget Reallocation Measures

Reorganization throughout Academic Affairs (via the E RTP, VBP, Position eliminations, and vacancies) have result in the reductions of approximately 68 Positions. Specifically,

- The Registrar’s office has been reorganized – 3 vacancies with 2 backfills; reduction of high-level administrative positions.
- As appropriate, units converted staff positions from 12-month contracts to 10 months
- Decentralization of Continuing Education and Outreach: The CEO Dean’s Office was eliminated as the result of re-assigning reporting divisions to appropriate units. Conferencing and Events (including the Planetarium) will be transferred to Financial Affairs; OSHA, Community Education and Workforce Development to the College of Justice and Safety; WEKU to Institutional Advancement; Adult Education to College of Education; and Regional Campuses to be determined.
- Career Services and Cooperative Education have merged and the combined unit (Career and Cooperative Education) moved to University Programs, resulting in a reduction of a Director-level Position.
- Center for Appalachian Studies, Environmental Sustainability and Stewardship, Office of Regional Stewardship, Kentucky Institute for Public Governance and Civic Engagement, and the Regional Extension Agent Program were consolidated into the Center for Appalachian Regional Engagement and Stewardship (CARES), resulting in a reduction of a Director-level Position.
- University Library: For FY 13, the personnel budget of \$2,540,668 was reduced to \$2,271,137; with salary and benefits reduction of approximately \$390,000. For FY 14, a Position was eliminated resulting in a salary and benefits savings of approximately \$36,000. The Libraries will transfer library services from the Justice and Safety Learning Commons to redirect personnel resources into needs in the main library as a part of reorganization.
- Office of Graduate Education and Research: Administrative costs for the Graduate School were reduced through elimination of the Position of Associate Dean and shifting of responsibilities among existing staff. The Position of Budget Specialist in the Division of Sponsored Programs has also been eliminated.
- Regional Campuses directors have identified savings from reorganization of personnel and cuts to operating expenses. Additionally, the directors are reviewing ways to share resources among the centers and increase efficiencies. They are particularly interested in a complete restructuring of interactive television classes, which could result in additional savings.
 - Student enrollments at EKV’s regional campuses and education centers continue to decline due to a number of reasons: (a) lower tuition costs at KCTCS for lower division, developmental, and general education courses, (b) low financial feasibility to offer upper division courses due to limited student population in geographical areas, and (c) increased availability of online courses and programs. Student enrollments peaked at Corbin in 2007 and at Danville and Manchester in 2005. The preliminary review of the seven centers and campuses indicates (a) only Corbin’s revenue exceeds its expenses and (b) the other six lose approximately \$1.6 million annually. The Task Force is reviewing the financial standing of these campuses and centers as well as the community and political impact.
 - Based on the program review, the Council of Deans recommends closing Fort Knox and discontinuing offering credit-bearing courses at the Lancaster Center, effective May 31, 2013. The number of credit-bearing courses offered at these centers is not sustainable. The projected annual savings is estimated to be

\$235,000. Further analysis will be conducted to explore cost-effective uses of the Centers.

- Health Sciences closed its Continuing Education Unit, resulting in two eliminated positions with a cost savings of approximately \$136,200.
- e-Campus: ECU's first online program was launched as a pilot in the College of Justice and Safety in 2006. In 2009, the Council of Deans developed a comprehensive online model and established the e-Campus office designed to provide accessible, high quality programs; increase enrollment of new students; and generate revenue that can enhance the overall infrastructure of the University. Currently, ECU offers 20 fully online programs, which are overall proving to be very successful.
 - The Council of Deans, in conjunction with the Executive Director of e-Campus, is proposing 20 additional online programs. During 2012-2013, from these, 6 priority online programs will be considered for launching.
 - E-Campus is working to increase its capacity to offer all of our online programs independently.
 - E-Campus activities are focused on increasing the University revenue sharing model in FY 14 and FY 15 through cost savings and revenue generating measures.
- Faculty workload is under review.
 - Based on a customized report by the Education Advisory Board, ECU's practices and policies for determining faculty workload are consistent with our benchmarks; Appalachian State University, East Tennessee State University, Indiana State University, Marshall University, and Missouri State University.
 - As part of budget reductions for FY 13, Academic Affairs eliminated almost \$1 million in faculty positions and strategically reallocated positions.
 - The Enhanced Retirement Transition Program will provide an additional opportunity to evaluate and to reallocate faculty resources.
 - Adjusted workload schedules will result in a reduction in the use of part-time instructors, netting at least a \$300,000 savings.
- Interactive Television (ITV): Although interactive television technology has been an acceptable, serviceable means of delivery, it is costly and generally not as efficient nor user-friendly as online instruction. Nonrenewal of service agreements will result in savings. Renewing service agreements for all components, which could cost approximately \$80,000 annually, with up-front renewal costs of \$40,000, is not recommended. Agreements with the service provider are 3-year contracts, so the total overall expense with recertification would be in excess of \$300,000 for 3 years. In addition to this cost, replacement and expansion hardware components are increasingly expensive, and we are very near the maximum broadcast capacity of existing bridge equipment. Expanding the system would require additional significant outlay. Over the next 3 to 5 years, ECU will phase-out ITV and transition those courses/programs to online.

Administrative Affairs Budget Reallocation Measures

- Administrative Affairs will be reorganized to allow the dissolution of the Office of the Vice President. The units currently assigned to that office will be under the Interim Vice President for Financial Affairs, creating the Office of the Vice President for Financial and Administrative Affairs. Exceptions: Center for Renewable and Alternative Fuels

Technology (CRAFT) will be moved to the AVP for Research; the Division of Student Rights and Responsibilities is recommended to be assigned to the Executive Assistant to the President.

- The budget analyst currently assigned to the Vice President will be assigned to the Division of Project Administration, as the duties of this Position primarily relate to projects within that area.
- Facilities Services (FS) will eliminate 37 Positions through reductions realized from VBP and current vacancies; however, only 18 of those will be backfilled. Note that service to campus provided by Facilities Services will be curtailed by this action. Because of reductions occurring over the last 5 years, FS has no latitude to absorb reductions in its M & O budget.
- Reorganization incorporating the VBP-created vacancies will allow Human Resources to reduce expenditures.
- Student Rights and Responsibilities will achieve reductions through salary credit from a recent reorganization and the elimination of an associate director's position.
- Cutting one Position to part time as a result of a VBP departure and reducing work study will allow Project Administration to reduce expenditures.
- Information Technology will reorganize to eliminate underperforming services and consolidate areas of responsibility. Nine Positions were eliminated through the VBP to reduce expenditures.
- CRAFT is substantially grant funded and, therefore, not included in the reduction process.

Center for Performing Arts Budget Reallocation Measures

- One full-time Position is being eliminated.
- The restoration fee on each ticket is increasing from \$3.50 to \$5.50, which increases revenue by at least \$50,000 per year.

Enrollment Management, Marketing, and University Relations Budget Reallocation Measures

- Savings in Enrollment Management, Marketing and University Relations came from a combination of salary savings from three vacancies, six voluntary buyouts (four of which will not be replaced) and one Position planned for elimination.
- Savings came from reductions in the M & O budgets of the majority of divisions with the office of Enrollment Management, Marketing and University Relations.
- The Office of Admissions was held harmless from any reduction in personnel since reducing this area would negatively impact student services.

Financial Affairs Budget Reallocation Measures

- Financial Affairs is restructuring and reorganizing to become the Office of the Vice President for Financial and Administrative Affairs.
- In order to streamline operations, efficiencies, and flatten the overall Division's organization, the Position of Controller has been eliminated; but, the functional responsibilities remain and are absorbed into other Positions.
- Ten Positions (six in Purchasing and Central Stores and four in Accounting and Financial Services) will be revised according to the new organizational structure.

- The Division will achieve the remainder of reductions through the elimination of three other vacant Positions and a reduction in M & O budgets.

Government Relations Budget Reallocation Measures

- The Government Relations office will maintain current headcount with one full-time executive director and one part-time administrative assistant.
- Cost savings will occur through management of general operating and outside legislative contract services.
- Continued reductions will be pursued.

Institutional Advancement Budget Reallocation Measures

- One Position will be revised and one Position eliminated.
- The printing and delivery system for the *Eastern Alumni Magazine* will be changed.
- Development M&O budget will be reduced.
- While this plan meets the goal for reallocation, a healthy and invigorated friend-building and fundraising department is critical to University growth. All of the necessary functions and planning for a successful coming 2013-2014 year can be conducted by the personnel on hand. However, when the silent and public phases of the next capital campaign are launched, an increase in budget and personnel will be necessary and essential.
- As a result of reorganizing Continuing Education and Outreach, the recommendation is to move WEKU to Institutional Advancement.

Intercollegiate Athletics Budget Reallocation Measures

- The Department of Athletics submitted three options as part of the strategic reallocation process: a reduction of scholarships, a reduction of programs, or a combination of both. The target amount, as directed, is approximately \$1,000,000, which is 10 percent of the Athletics' budget.
- The reduction of programs would eliminate more than 45 student-athletes, affect diversity, lower the University's retention and graduation rates (student-athletes' rates are double the student body rates), and reduce revenue because 35 or more of those students are on partial scholarships.
- The reduction of scholarships by \$1,000,000 would make all ECU sports less competitive. ECU would likely compete for few, if any, OVC championships.
- These changes could not be put in place before FY 15.

Policy, Compliance, and Governance Budget Reallocation Measures

- The Office of Policy, Compliance, and Governance will be decentralized.
 - The executive director's Position will be eliminated.
 - The Director, EOO, has chosen to participate in the VBP; functional responsibilities remain and further evaluation of Position will occur.
 - The functions in support of the Board of Regents will be assigned to one of two administrative assistants in the Office of the President.

- The Equal Opportunity Office and Division of Public Safety will report to the Executive Assistant to the President.
- The Office of Services for Individuals with Disabilities and Deaf and Hard of Hearing Services will be assigned to the Vice President for Student Affairs.
- The institution's Title IX coordinator will be moved to the Dean of University Programs. A staff member from Policy, Compliance, and Governance will be transferred to University Programs to provide support of this function as well as support for immigration services for international faculty through the International Education Center.
- Savings from the Police Department will result from restructuring.
- The number of sworn police officers will be maintained at the current level.

Student Affairs Budget Reallocation Measures

- The Division of Student Affairs includes the units of Counseling Center, Cultural Center, Student Health Services, Student Life and two Auxiliaries: Campus Recreation and Housing.
- The VP for Student Affairs office has been reorganized to reduce the number of Administrative Assistants from two to one.
- Student Health Services will eliminate one senior nurse practitioner Position (reducing the number of medical providers to three).
- The EKU Counseling Center has reduced one Counselor Position from a 12-month to a 10-month contract. One Senior Staff Psychologist Position has participated in the VBP; the Position will not be refilled.
- The Office of Student Life will eliminate a facilities coordinator position.
- University Housing has reorganized to include a new initiative for a retention position. This Position will be responsible for intrusive work with residential students who are struggling with academic success. The department will also eliminate four full time professional night desk supervisors, replacing them with part-time staff and student workers. In addition, two vacant administrative Positions will be eliminated.
- Campus Recreation has had a vacancy in the assistant director for fitness position. This Position will not be filled and the responsibilities will be shared by the remaining professional staff.
- The Office of Services for Individuals with Disabilities and Deaf and Hard of Hearing Services will be assigned to the Vice President for Student Affairs.
- All areas within Student Affairs have taken necessary steps to reallocate 10% of funding while protecting the capability to fully engage our students in compelling out-of-classroom experiences.

Section III: Develop Actions to Implement Plan

*“The Board calls upon the President, the administration, faculty and staff to
(i) work collaboratively and cooperatively to ... develop.... associated
actions to implement the Plan during fiscal years 2013-14 and 2014-15; ...*

*(iii) use processes designed to implement in a timely and strategic manner
The breadth and the depth of the Plan, the associated actions and the Board Policy,
“Reinvesting in Eastern Kentucky University,” while reflecting the principles of
shared governance and faculty involvement in matters affecting
the academic mission of the University.”*

(See Appendix A,(i) and (iii).)

What additional policies, procedures, or programs have been reviewed and amended with a focus on the University’s mission in an effort to reduce costs while increasing efficiency and effectiveness of the Department/University?

A. Cost Saving Measures

1. Employee Health Benefits

The Task Force recommends moving to a high performance formulary. This move will provide a narrower generics-based formulary to maximize savings. Expected savings from changing to the high performance formulary is \$884,949.

The University will provide a prescription counseling program called Screen Rx to maximize savings. This program promotes optimal patient care and adherence to prescribed medication by covering maintenance medication only at home delivery. The amount of expected savings is \$31,026.

Changes made in 2012 dental insurance should accrue an additional \$200,000 in savings during the second year, 2013.

2. e-Campus

e-Campus re-negotiated a new contract with Pearson Embanet for an annual savings of \$274,000.

3. Regional Campuses

Due to low enrollment, as of May 1, 2013, Fort Knox is recommended for closure. Also due to low enrollment, cessation of credit-bearing courses at Lancaster Educational Centers is recommended. Bluegrass Community and Technical College has notified EKVU it will no longer offer the lower-division courses at Lancaster. The estimated savings resulting from the closures and staff reductions is \$235,000.

Changes to EKVU’s Travel Policy regarding ceasing service factor for faculty travel to the regional campuses will yield approximately \$230,000 in savings.

4. Faculty Staff Tuition Waiver Program

Proposed changes to the Faculty Staff Tuition Waiver Program (Waiver) were based on the following goals:

- Continue University's commitment to undergraduate education.
- Increase responsible use of the program.
 - Encourage employee productivity.
 - Require satisfactory course-work performance.
- Generate cost savings.

Proposed changes to the Waiver:

- Continue tuition waiver for 12 hours per term.
- Limit employees to maximum enrollment of 6 credit hours per term (18 per year).
- Set reimbursement rate
 - Undergraduate courses - value of the Waiver is equal to the charge of tuition regardless of the method of delivery.
 - Graduate courses -value of the Waiver is equal to the charge for the then-current tuition rate for general masters, traditional (non-online) delivery courses.
- Establish eligibility requirements of good academic standing and no past-due balance.
- Discontinue the use of the Waiver for noncredit bearing courses. (Increase funding for staff development to permit appropriate professional development.)

Estimated savings from proposed changes will be approximately \$352,000.

B. Revenue Generating Measures

1. Auto Registration/Parking

- Recommended proposal from the Parking Advisory Committee and Task Force:
 - Increase auto registration fee from \$30 to \$60 per year for students
 - Establish auto registration fee of \$60 per year for employees
 - Provide a free remote lot which requires a permit and has appropriate shuttle service for those who do not wish to pay the auto registration fee
- Estimated increase in revenue for auto registration fees will be approximately \$538,800.
- Additional revenue opportunity: install meters in Crabbe Street Lot for estimated increase in revenue of approximately \$50,000.

2. Center for Performing Arts

The restoration fee on each ticket is increasing from \$3.50 to \$5.50, which increases revenue by at least \$50,000 per year.

3. e-Campus

- In addition to the annual \$500,000 e-Campus contributes to the base budget, the anticipated increase in revenue carry forward transferred to the University in FY 14 will be \$350,000.
- e-Campus will also cover an additional \$500,000 in replacement costs for faculty salaries and benefits for the College of Education and Health Sciences online degrees.
- The Program of Distinction will advance \$900,000 to launch the recommended six additional programs online.

4. Model Laboratory School

Increase Model tuition for grades K through 12 by \$500 for FY 14 and an additional \$500 for FY 15, resulting in an increase of approximately \$461,000 tuition each year. Families with more than one child attending Model will receive a reduction of \$100 for the second child and \$200 for the third child.

5. Increasing Student Enrollment

Increasing the enrollment in Occupational Therapy by 15 students will result in \$198,000 additional revenue in FY 14 and continuing.

6. Increase Barrier Child Development Fees

Increasing the range of rates/fees resulting in \$9,600 in additional revenue in FY 14 and additional revenue of \$34,800 in FY 15.

C. Recommended Measures for Improving Accountability and Efficiency

1. Faculty Scorecard

Although the Education Advisory Board report has confirmed that ECU is consistent with workload expectations across institutional benchmarks with regard to course loads, additional information of faculty workloads can be achieved through an analysis using student credit hour production. While there are few common standards across universities regarding this measure, student credit hour production per faculty member can serve as an important guide in funding Position reallocations within Academic Affairs.

The deans have proposed the following metrics in the Scorecard in Table 6 as a starting point for evaluation— as baselines for established expectations. This template will be used to identify whether a program has met “across-the-board” expected levels of efficiency, i.e., enrollment, graduates, staffing, and productivity levels. As part of the program review, the Council of Deans has asked the Data-Review Workgroup to populate a Scorecard for each ECU academic department.

There are acknowledged exceptions across programs based upon professional accrediting standards, supervision of graduate theses/dissertations, supervision of cooperative education and internships, and university-level reassignments.

Table 5. Scorecard with Baseline Data for Academic Programs

[1] Academic Program (Major) Fall 2012	[2] No. of Majors Enrolled Baseline: ² U. Grad – 24 Grad – 12	[3] 5-Yr. Ave. No. of Grads per Yr. Baseline: U. Grad – 6 Grad – 4-6	[4] Lower-Division Stu. Cr. Hrs. Baseline: 300 SCHS per FTE faculty/by major FT and PT	[5] Upper-Division Stu. Cr. Hrs. Baseline: 240 SCHS per FTE faculty/by major FT and PT	[6] Graduate Stu. Cr. Hrs. Baseline: (Faculty) 180 SCHS Masters 120 SCHS Doc. FTE faculty/by major FT and PT	[7] Total Stu. Cr. Hrs. For the Program ¹	[8] Comment/Note ²
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¹The metrics will provide department-level, program-level, faculty-level, and course-level reviews.

²Column 8 provides an opportunity for programs to explain factors that restrict productivity in certain programs and/or courses (Legal limits, accreditation mandates, safety concerns, classroom size, and a number of other constraints, for example). Explanations could also include justification of low enrollments for new, start-up programs.

Status: The Council of Deans and the Data-Review Workgroup will continue to collaborate to complete Scorecards for each academic department for Fall 2013.

2. Faculty Workload Regulation 4.7.3

The Faculty Workload Regulation was adopted by the Faculty Senate in 1987. The Regulation defines a standard teaching load, describes service and scholarly activity responsibilities, and outlines the limitations on teaching overloads. Since this Regulation has not been significantly modified since its adoption, it needs to be reviewed in light of recent changes in higher education and to provide additional flexibility for the University in developing workload expectations with regard to teaching, scholarship, and service.

Status: Recommend forming a drafting team to begin work on revising Faculty Workload Regulation; to be completed during 2013-2014; to be implemented by FY 15.

3. Flexible Work Schedule Program

Originally adopted as a pilot program in 2008 called “E-KUstom Work Schedule,” this program provided employees the options of flex time, compressed work schedules, and additional flexibility in scheduling work hours. With the onset of this program came increased non-reporting of vacation leave. Additionally, because employees viewed this program as an entitlement, supervisors did not believe they could deny participation in the program.

In an effort to reduce costs and increase efficiency and effectiveness of departments/work units, the Task Force recommends modifying the Flexible Work Schedule Program (flex time, compressed work schedules, and additional flexibility options). Modifications include:

- Name change from “E-KUstom Work Schedule” to “Flexible Work Schedule”
- Emphasis on meeting departmental/university needs and acknowledgement that participation in program is not an entitlement
- Emphasis on long-term, revised schedule; not applicable to weekly changes in schedules
- Salaried/exempt employees are not eligible to establish a routine compressed work schedule.
- Non-exempt/hourly employees are eligible to establish flex time, compressed work week, and additional flexibility customized schedules
- Required documentation of schedules
- Approval by not only the supervisor but also the head of the division or unit and the Vice President

Status: Approved by President, effective July 1, 2013.

4. Hiring Policy

In the Board-approved VBP and RIF Programs, if the Participant retires, in conjunction with either the VBP or the RIF, that employee will not be eligible for re-employment in a full-time or part-time benefitted Position. Retired employees in this category can be rehired as Adjunct Faculty and/or in an Intermittent Position. For the purpose of the VBP and RIF, an Intermittent Position is defined as 15 hours per week in a non-benefitted Position for a maximum of 9 months per year.

The Task Force recommends the extension of this hiring practice to all future vacancies at the University. The Task Force recommends not hiring employees who retired under the KERS, KTRS, or ORP pension systems into full-time or part-time benefitted Positions at ECU.

The rationale is based upon the following premises:

- Increase employment opportunities:
 - Utilizing employees who have chosen to retire minimizes employment opportunities for presently employed individuals
 - Employee-morale issue—rehiring of retired employees may have the appearance of favoritism
- Reduce costs:
 - If a Participant in the KERS pension plan were re-hired by ECU prior to 2008 and chose to remain in the KERS-provided health insurance plan and not utilize the ECU health insurance plan, the University pays almost double the amount of monies to KERS to pay for the employee’s health insurance. (At present, under this scenario, University pays \$650.22 for KERS health insurance compared to \$367.40 for ECU health insurance.)

- If a Participant in the KERS/KTRS pension plans were re-hired by ECU following his/her retirement, ECU continues to pay into KERS/KTRS even though the employee does not receive any benefit/pension credit from this payment.
- Avoid potential litigation due to promises of re-employment after retirement. If a Participant in the KERS pension plan is re-hired by ECU, the Participant must sign an affidavit confirming that he/she has not been guaranteed re-employment.

Status: Recommend forming a drafting team to begin work on developing Hiring Policy; to be completed during 2013-2014; and implemented by FY 15.

5. Tobacco-Free Campus Policy

The potential cost savings of a tobacco-free campus should be explored. Based upon a review of claims in 2012 for ECU's health insurance plan, approximately \$1,804,000 in claims could be considered to be preventable conditions which could be related to the use of tobacco products.

Status: Recommend forming a drafting team to begin work on developing a Tobacco-Free Campus Policy; to be completed during 2013-2014; to be implemented by FY 15.

6. Staff Professional Development Fund 8.2.12 and Additional Wellness Opportunities

The current Faculty and Staff Tuition Waiver Program 8.2.6 allows the tuition waiver to be used by employees for community education courses and academic credit courses. The proposed Faculty and Staff Tuition Waiver Program only covers academic credit-bearing courses.

ECU Human Resources administers a Staff Professional Development Fund (PDF) that is available to award matching funds to departments in support of the development of knowledge, skills and abilities of employees.

In an effort to positively affect workforce productivity, the Task Force recommends that, as part of the strategic reallocation of monies accumulated after the implementation of all of these recommendations, due consideration be given to increasing the budget allocation for the Staff PDF in order to pay for job-related classes such as community workforce education.

Further consideration should also be given to expanding wellness opportunities for all employees.

Status: Recommend forming a drafting team to begin work on revising Staff PDF Regulation; to be completed during 2013-2014; to be implemented by FY 15. Recommend Human Resource to work with Healthy You at ECU to identify appropriate community educational opportunities to positively affect university and employee health-insurance costs and to promote healthy lifestyles for all employees.

7. Tenured Faculty Member Review Policy 4.6.7

A drafting team was formed in Fall 2012 in order to review Tenured Faculty Member Policy (commonly referred to as post-tenure review policy) with emphasis on strengthening the University's ability to take appropriate actions in response to faculty performance, including rewarding or intervention in order to improve faculty performance.

Status: Recommendations to be completed during 2013-2014; Policy to be implemented by FY 15.

8. Separation of Faculty Policy

The strategic budget reallocation process has highlighted the necessity of the development of a Separation of Faculty Policy when academic programs are recommended to be eliminated or when financial exigency exists.

Discussion on a Separation of Faculty Policy actually began during the vetting of the newly revised Promotion and Tenure Policy in Fall 2012. Faculty suggested the need to clarify the process for terminating faculty.

The complexity of this issue, which could also include non-tenured faculty, warrants a separate policy from Policy 4.6.4, Promotion and Tenure, and Policy 4.6.5, Evaluation of Non-tenured Tenure Track Faculty.

Status: A drafting team was formed in Fall 2012 and began work to develop a Separation of Faculty Policy; to be completed during 2013-2014; Policy to be implemented by FY 15.

9. Vacation Leave Regulation, 8.2.13

Human Resources has initiated an online reporting process that streamlines vacation and leave reporting. In addition, the Task Force has endorsed the policy that all exempt employees must report any absence from the University, due to sick or vacation leave, that is greater than four (4) hours on any scheduled workday.

These changes will simplify the reporting process, bring clarity to the regulation language, and significantly reduce the University's compensated absence liability.

Status: Recommend forming a drafting team to begin work on revising the Vacation Leave Regulation; to be completed during 2013-2014; Regulation to be implemented by FY 15.

D. Further Budget Reallocation Measures

As of June 1, 2013, the Task Force has identified approximately \$19.7 million toward the reallocation goal. The Task Force is concerned that additional reallocations could be harmful to the vitality of the institution. Reaching the \$23 million could result in additional reductions in force of 58 employees.

Section IV: Commitment to the Future

“The Board calls upon the President, the administration, faculty and staff to (i)(v) present the recommended completed Plan and associated actions to the Board for its review prior to or in conjunction with the development of the recommended annual operating budget for fiscal year 2013-2014; ...

(vi) be supportive of and work collaboratively and cooperatively with the twelfth president of Eastern Kentucky University on the implementation of budget reductions and strategic budget reallocations to move our University forward.”

(See Appendix A, (i),(v) and (vi).)

The Task Force has worked cooperatively and collaboratively to design and implement a process for implementing a recommended reduction in the annual operating budget; to develop and recommend a budget for FY 14; and to recommend actions contained in this Report to be taken by the Board of Regents to implement the recommended budget.

The Task Force is committed to continuing to explore ways to reduce costs and increase efficiencies while continuing our commitment to the University's mission. The Task Force remains equally committed to the implementation of the planned reorganizations as well as the on-going and proposed changes to policies.

Further, the Task Force is committed to working collaboratively and cooperatively in support of the twelfth president of Eastern Kentucky University to implement budget reductions and strategic budget reallocations to move our University forward.

APPENDIX

**EASTERN KENTUCKY UNIVERSITY
BOARD OF REGENTS**

RESOLVED: That the Board calls upon the President, the administration, faculty and staff:

- (i) to work collaboratively and cooperatively to initiate a process to reduce the annual operating budget by ten percent, approximately twenty-three million dollars (recurring), develop a budget reduction for strategic reallocation plan (“Plan”) and associated actions to implement the Plan during fiscal years 2013-14 and 2014-15, and
- (ii) to achieve specific goals and milestones in the development of the Plan within a specified timeline:
 - a. By April 1, 2013, a completed review of academic programs;
 - b. By May 1, 2013, a plan to free for strategic budget reallocation ten percent (10%), approximately twenty-three million dollars (recurring), from the University’s annual operating budget; and
 - c. During no more than a two-year period (fiscal years 2013-14 and 2014-15), implement the Plan and associated actions.
- (iii) to use processes designed to implement in a timely and strategic manner the breadth and depth of the Plan, the associated actions and the Board Policy, “Reinvesting in Eastern Kentucky University,” while reflecting principles of shared governance and faculty involvement in matters affecting the academic mission of the University;
- (iv) prior to or in conjunction with the development of the recommended annual University operating budget, to provide the Board with:
 - a. the set of criteria used for the development of the Plan and associated actions and,
 - b. a statement outlining the development process and the internal vetting and approval processes for the Plan and associated actions;
- (v) to present the recommended completed Plan and associated actions to the Board for its review prior to or in conjunction with the development of the recommended annual operating budget for fiscal year 2013-2014; and
- (vi) to be supportive of and work collaboratively and cooperatively with the twelfth president of Eastern Kentucky University on the implementation of budget reductions and strategic budget reallocations to move our University forward.

ADOPTED BY THE ECU BOARD OF REGENTS
SPECIAL MEETING, MARCH 19, 2013

Appendix B: Reallocation Budget Summary

	A	B	T	U	V	W	X	Y
1	Eastern Kentucky University							
2	Budget Reallocation Summary							
3	As of June 5, 2013							
4				Estimated Savings		FY14 Realized Savings	FY15 Realized Savings	FY16 Realized Savings
5								
6								
7		Voluntary Buyout						
8		Count		130				
9		Salary Reduction		\$ 5,238,473		\$ 5,238,473		
10		Benefit Reduction		\$ 2,271,921		\$ 2,271,921		
11								
12		Position Vacancy						
13		Count		46				
14		Salary Reduction		\$ 1,477,440				
15		Benefit Reduction		\$ 644,254		\$ 644,254		
16								
17		Reduction in Force						
18		Count		10				
19		Salary Reduction		\$ 307,223		\$ 307,223		
20		Benefit Reduction		\$ 102,984		\$ 102,984		
21								
22		Reduction in Part-Time Faculty		\$ 300,000		\$ 300,000		
23								
24		Early Retirement Transition						
25		Count		16				
26		Salary Reduction		\$ 1,286,249		\$ 554,969	\$ 112,114	\$ 619,167
27		Benefit Reduction		\$ 557,665		\$ 233,623	\$ 47,032	\$ 277,011
28								
29		New Revenue						
30		Increase Model tuition		\$ 922,058		\$ 461,029	\$ 461,029	
31		Increase Burrier Child Development fees		\$ 44,400		\$ 9,600	\$ 34,800	
32		Increase admissions to Occupational Therapy (non-online)		\$ 396,000		\$ 198,000	\$ 198,000	
33		Embanet contract savings		\$ 350,000		\$ 350,000		
34		Auto registration fee increase (\$60) for students; New fee assessment of \$60 for faculty/staff		\$ 538,800		\$ 538,800		
35		Increase restoration fee for Center for Performing Arts		\$ 50,000		\$ 50,000		
36		Parking revenue Crabbe Lot		\$ 50,000		\$ 50,000		
37								
38		Initiatives						
39		Reduced Tuition Waiver		\$ 351,649		\$ 351,649		
40		Dental Insurance (Year 2 of savings)		\$ 200,000		\$ 200,000		
41		Model teaching positions with masters level		\$ 120,000		\$ 60,000	\$ 60,000	
42		Ceasing service factor for faculty travel		\$ 230,000		\$ 230,000		
43		Closing Fort Knox and cessation of credit-bearing courses at Lancaster		\$ 235,000		\$ 235,000		
44		Workers Compensation		\$ 200,000		\$ 200,000		
45		Decentralization of CEO (Total savings \$922,224)		\$ 250,000		\$ 250,000		
46		Prescription savings		\$ 884,000		\$ 442,000	\$ 442,000	
47		Miscellaneous		\$ 875,516		\$ 875,516		
48				\$ -				
49		Athletics		\$ 1,000,000			\$ 1,000,000	
50								
51		Maintenance & Operations Reductions		\$ 772,138		\$ 757,138	\$ 15,000	
52								
53		Contingency- Ctr for Performing Arts-FY13 budget-\$676,302		\$ 27,000		\$ 27,000		
54		Airport Fixed Based Operator- FY13 budget of \$112,500		\$ 62,500		\$ 62,500		
55								
56		OPTIONS						
57		Deferred maintenance (\$2,044,603)		\$ -				
58		Contingency (\$2,260,442)		\$ -				
59		Gross Savings		\$ 19,745,270		\$ 16,479,119	\$ 2,369,974	\$ 896,178

Appendix B: Reallocation Budget Summary
(Financial Impact of Reduction in Force)

	A	B	C	D	E	F
1		Voluntary Buyout	Early Retirement	Vacant	Workforce Reduction	Total
2	Academic Affairs	\$ 1,812,637	\$ 1,286,249	\$ 272,365	\$ 70,158	\$ 3,441,409
3	Administration	\$ 1,650,673	\$ -	\$ 511,455	\$ -	\$ 2,162,128
4	Enrollment Management	\$ 324,549	\$ -	\$ 71,529	\$ 69,609	\$ 465,687
5	Financial Affairs	\$ 201,302	\$ -	\$ 256,775	\$ -	\$ 458,077
6	Policy, Compliance & Governance	\$ 309,145	\$ -	\$ 62,691	\$ -	\$ 371,836
7	Student Affairs	\$ 89,677	\$ -	\$ 98,682	\$ 61,200	\$ 249,559
8	University Advancement	\$ 326,173	\$ -	\$ 93,094	\$ -	\$ 419,267
9	University Counsel	\$ 67,320	\$ -	\$ -	\$ -	\$ 67,320
10	President	\$ 129,095	\$ -	\$ -	\$ -	\$ 129,095
11	University Housing	\$ 312,303	\$ -	\$ 70,361	\$ 106,256	\$ 488,920
12	Fitness and Wellness	\$ 15,600	\$ -	\$ 40,488	\$ -	\$ 56,088
13	Total Salary	\$ 5,238,474	\$ 1,286,249	\$ 1,477,440	\$ 307,223	\$ 8,309,386
14	Total Benefits	\$ 2,271,922	\$ 557,665	\$ 644,254	\$ 102,984	\$ 3,576,825
15	Total Salary and Benefits	\$ 7,510,396	\$ 1,843,914	\$ 2,121,694	\$ 410,207	\$ 11,886,211
16						

Appendix B: Reallocation Budget Summary
(Personnel Impact of Reduction in Force)

	A	B	C	D	E	F
1		Voluntary Buyout	Early Retirement	Vacant	Workforce Reduction	Total
2	Academic Affairs	44	16	6	2	68
3	Administration	44		22		66
4	Enrollment Management	7		2	3	12
5	Financial Affairs	5		5		10
6	Policy, Compliance & Governance	8		2		10
7	Student Affairs	2		4	1	7
8	University Advancement	5		1		6
9	University Counsel	1				1
10	President	1				1
11	University Housing	12		3	4	19
12	Fitness and wellness	1		1		2
13	Total Positions	130	16	46	10	202

Appendix C: Key Highlights of ERTTP, Staff RIF, and VBP Programs

Key Highlights of Enhanced Retirement Transition Program (ERTTP)

Effective Date March 20, 2013

The Voluntary Buyout Program, Staff Reduction in Force Program, and the Enhanced Retirement Transition Program have been established to assist the University in reallocating financial resources to strategically move the University forward.

MODIFICATION TO RTP, POLICY 4.6.9	The ERTTP is a one-time amendment to the Retirement Transition Program, Policy 4.6.9. All sections of Policy 4.6.9 that are not amended remain in effect.
WHO IS ELIGIBLE?	Faculty who: <ul style="list-style-type: none"> • Must be eligible and elect to retire under any approved institutional retirement system, i.e., KTRS or Optional Retirement Program, by no later than July 1, 2013 for participation in ERTTP for Fall 2013 OR by no later than July 1, 2014 for participation in ERTTP for Fall 2014. • Have applied for and been approved by the Board of Regents to participate in RTP, with the first year of his/her RTP beginning in Fall 2013, may participate in ERTTP.
WHO IS NOT ELIGIBLE?	Faculty who have applied for and been approved by the President, as of March 20, 2013, for retirement are not eligible to participate in ERTTP.
WHEN DOES ERTTP BEGIN?	<ul style="list-style-type: none"> • May elect the ERTTP to begin in Fall 2013 or to begin in Fall 2014. The election for Fall 2013 or Fall 2014 must be finalized by the deadlines in this Addendum and is irrevocable. • If elect ERTTP to begin in Fall 2013, ERTTP's run is for one or two consecutive academic years. • If elect ERTTP to begin in Fall 2014, ERTTP's run is for only one academic year. <p>There are no renewals to an ERTTP at the end of the specified term.</p>
SALARY	ERTTP salary will be up to a maximum of 50% (or 4.167% per credit hour) of the faculty's 9-month base salary upon retirement.
PROCEDURES AND TIMETABLES	<p>Step One: Due no later than April 10, 2013: Receipt by Department Chair of ERTTP from all interested faculty</p> <ul style="list-style-type: none"> • Faculty must specify their election to participate for Fall 2013 OR Fall 2014. <p>Step Two: Review by Department Chair – April 11, 2013 through April 22, 2013</p> <p>Step Three: Due to Dean – April 22, 2013</p> <p>Step Four: Due to Provost/Vice President –May 6, 2013</p> <p>Step Five: Due to the President –May 13, 2013</p> <p>Step Six: Notification by the President to Faculty –May 20, 2013</p> <p>Step Seven: Board Meeting – TBD</p>
FOR MORE INFORMATION	<ul style="list-style-type: none"> • Go to http://www.hr.eku.edu/enhanced-retirement-transition-program . This website will provide answers to Frequently Asked Questions, a calendar of important dates, news and updates, and links to other resources for employees. • Contact the Office of Human Resources at 859-622-5094. • Email Human Resources at HRERTP@eku.edu

These are key highlights ONLY. You must look at the entire ERTTP for all details.

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Appendix C: Key Highlights of E RTP, Staff RIF, and VBP Programs (cont'd)

Key Highlights of Staff Reduction in Force Program (Staff RIF)

Effective Date March 20, 2013

The Voluntary Buyout Program, Staff Reduction in Force Program, and the Enhanced Retirement Transition Program have been established to assist the University in reallocating financial resources to strategically move the University forward.

REDUCTION CRITERIA	Work Units will review their Units in order to increase efficiency and effectiveness. Reductions in force will be done in reverse order of Seniority by Job Classification/Title within a Work Unit.												
NOTICE PERIOD	<ul style="list-style-type: none"> • Receive a minimum 14 day notice <i>OR</i> • Receive pay when it is not possible to provide advance notice. 												
HEALTH, DENTAL AND LIFE INSURANCE COVERAGE BENEFITS	<ul style="list-style-type: none"> • Will continue through the end of the month of last day worked. • After last day of work, may choose to continue current health and dental care at own cost. • Flexible spending account deductions continue until last paycheck. 												
POSITIONS THAT WILL NOT RECEIVE SEVERANCE PAY OR BENEFITS	Staff Members who have not completed their 90 day orientation period; Temporary Positions; Grant-funded Positions; Seasonal Positions; Student or Graduate Assistant Positions; Independent contractor agreements; Employees employed through a written employment agreement; or Staff Members who resign, quit, retire, or are terminated for cause before the Staff Member's last official day of work.												
INVOLUNTARY SEVERANCE BENEFITS Benefits are from the Staff Member's last official day of work.	<ul style="list-style-type: none"> • Job search assistance for 90 days • Unemployment Compensation claim will not be opposed by University. • Tuition assistance for 12 months for employee only under new Tuition Waiver plan. • Employee Assistance Program services for 90 days • Letter of Reference by Human Resources <p><i>You get these benefits even if you do not sign the Waiver and Release.</i></p>												
WAIVER AND RELEASE AGREEMENT	To get Severance Pay, you MUST sign a Waiver and Release which waives your right to sue the University. Please contact your own attorney to help explain this to you.												
SEVERANCE PAY FOR HOURLY PAID/NON-EXEMPT STAFF You only get this money if you sign and do not cancel the Waiver and Release.	<table border="0"> <thead> <tr> <th style="text-align: center;"><u>Completed Full Years of Service</u></th> <th style="text-align: center;"><u>Involuntary Severance Pay</u></th> </tr> </thead> <tbody> <tr> <td>• Less than 1 year</td> <td>2 weeks</td> </tr> <tr> <td>• 1 year but less than 5</td> <td>3 weeks</td> </tr> <tr> <td>• 5 years but less than 10</td> <td>4 weeks</td> </tr> <tr> <td>• 10 years but less than 15</td> <td>6 weeks</td> </tr> <tr> <td>• 15 years or over</td> <td>8 weeks</td> </tr> </tbody> </table> <p>Severance Pay will be pro-rated for Regular Part-time Hourly-Paid/Non-Exempt Staff according to the current approved FTE equivalent.</p>	<u>Completed Full Years of Service</u>	<u>Involuntary Severance Pay</u>	• Less than 1 year	2 weeks	• 1 year but less than 5	3 weeks	• 5 years but less than 10	4 weeks	• 10 years but less than 15	6 weeks	• 15 years or over	8 weeks
<u>Completed Full Years of Service</u>	<u>Involuntary Severance Pay</u>												
• Less than 1 year	2 weeks												
• 1 year but less than 5	3 weeks												
• 5 years but less than 10	4 weeks												
• 10 years but less than 15	6 weeks												
• 15 years or over	8 weeks												
SEVERANCE PAY FOR EXEMPT STAFF You only get this money if you sign and do not cancel the Waiver and Release.	<p>One week of pay per full year of completed service</p> <ul style="list-style-type: none"> • Minimum of 4 weeks of base pay • Maximum of 8 weeks of base pay <p>Severance Pay will be pro-rated for Regular Part-time Exempt Staff according to the current approved FTE equivalent.</p>												
ELIGIBLE TO REHIRE?	Can apply as "internal candidate" for 1 year after last official day of work												
FOR MORE INFORMATION	<ul style="list-style-type: none"> • Go to http://www.hr.eku.edu/staff-reduction-force-program. This website will provide answers to Frequently Asked Questions, news and updates, and links to other resources for employees. • Contact the Office of Human Resources at 859-622-5094. • Email Human Resources at HRRIF@eku.edu. 												

These are key highlights ONLY. You MUST look at the entire Program for all details.

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Appendix C: Key Highlights of E RTP, Staff RIF, and VBP Programs (cont'd)

Key Highlights of Voluntary Buyout Program (VBP)
Effective Date March 20, 2013

The Voluntary Buyout Program, Staff Reduction in Force Program, and the Enhanced Retirement Transition Program have been established to assist the University in reallocating financial resources to strategically move the University forward.

VBP IS VOLUNTARY	It is your choice to participate.
WHO CAN APPLY?	Staff who (as of March 20, 2013): <ul style="list-style-type: none"> • Are Actively Employed by the University; AND • Have at least five (5) years of University Service as of July 1, 2013; AND • Are in a Regular full-time or Regular part-time position.
WHO CANNOT APPLY?	These positions are NOT eligible to apply: Vice Presidents; all Grant-funded positions; employees under employment agreements; Faculty; and Strategic Budget Reallocation Task Force Members.
WAIVER AND RELEASE AGREEMENT	To get Separation Pay and Benefits, you MUST sign a Waiver and Release which waives your right to sue the University. Please contact your own attorney to help explain this to you.
SEPARATION PAY You choose which option is best for you. You MUST contact HR for a worksheet that will tell you how much money you will receive under either Option 1 or Option 2. You only get this money if you sign and do not cancel the Waiver and Release.	<p>OPTION 1</p> <p>a) <u>Base Separation Payment</u> $\frac{1}{4}$ (3 months) of your base pay as of March 20, 2013</p> <p>b) <u>Service Payment</u> \$500 for each year of Service</p> <p>c) <u>Health Insurance Equivalent</u> You will receive \$1,500.</p> <p>OPTION 2</p> <p>a) <u>Base Separation Payment</u> $\frac{1}{2}$ (6 months) of your base pay as of March 20, 2013</p> <p>b) <u>Service Payment</u> None under this option</p> <p>c) <u>Health Insurance Equivalent</u> You will receive \$1,500.</p> <p>With both Options, you will also receive your pay for any unused vacation leave.</p>
SEPARATION BENEFIT: TUITION ASSISTANCE	Tuition waiver for you/spouse/sponsored dependents/dependents continue until June 30, 2014 for total of 6 undergraduate/graduate academic courses offered only at E KU; benefit payable at undergraduate in-state on-campus (non-online) tuition rate for graduate/undergraduate courses regardless of method of course delivery.
HEALTH, DENTAL, AND LIFE INSURANCE COVERAGE BENEFITS	<ul style="list-style-type: none"> • Will continue until June 30, 2013. • After June 30, 2013, may choose to continue current health and dental care at own expense. • Flexible spending account deductions continue until June 28, 2013.
LAST DAY OF WORK	June 28, 2013. You are REQUIRED to work until this date.
CAN YOU BE RE-EMPLOYED AT E KU AFTER YOU LEAVE?	You cannot be re-employed at E KU in a benefits-eligible Position for 3 calendar years from June 28, 2013. If you retire after you choose the VBP, you cannot ever be re-employed at the University.
IMPORTANT DATES	March 20 th through May 6 th – If interested, MUST apply. See website for how to apply. May 13 th – Notified by HR of your acceptance May 20 th – Last day to revoke/cancel waiver June 28, 2013 – Last day of work
FOR MORE INFORMATION	<ul style="list-style-type: none"> • Go to http://www.hr.eku.edu/staff-voluntary-buyout-program . This website will provide answers to Frequently Asked Questions, a calendar of important VBP dates, news and updates, and links to other resources for employees. • Contact the Office of Human Resources at 859-622-5094. • Email Human Resources at HRVBP@eku.edu

These are key highlights ONLY. You MUST look at the entire Program for all details.
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Appendix D: Excerpts from Comprehensive Review of Academic Programs by College

Degree Programs Suspended in the Last Six Years

<u>College of Arts & Sciences</u>
MS in Geology
BFA in Art, Interior Design Option
BFA in Theatre (now an Option in BA in English)
<u>College of Business & Technology</u>
BBA in Finance, General Finance Option
BBA in Finance, Real Estate Option
BBA in Corporate Communication and Technologies (moved to an Option under the BBA in General Business)
BS in Agriculture, Options in Livestock Production, Dairy Herd Management
BS in Agriculture, Option in Soils merged with Option in Agronomy
BS in Applied Engineering Management, Industrial Distribution Option
Minor in Business (Agriculture)
Minor in Managerial Communication
Minor in Office Administration
<u>College of Education</u>
MAEd in Instructional Leadership (Principalship)
MAT, Elementary Option
MAT in Elementary Education P-5 Option
MAT in Elementary Education P-5 Environmental Education Option
Rank II (Fifth Year)
Rank II in Elementary Education
Rank II in Middle Grades Education
Rank II in Secondary Education (All Options)
Rank II Elementary, Middle Grades, and Secondary Options in Environmental Education
Rank II in Library Science
Endorsement in Instructional Technology
Director of Special Education Alternative Certification
Discontinued University of Louisville Outreach for American Sign Language & Interpreter Education
<u>College of Health Sciences</u>
MPH, Public Administration Option
BS in Medical Practice Management
BS in Public Health, Worksite Health Promotion Option
AAS in Medical Assisting Technology
ADN, Accelerated Option for LPNs
Minor in Health Care Administration
Minor in Health Information Management
Post-Baccalaureate Certificate in Health Information Management
Certified Alcohol & Drug Counselor (CADC)
Certificate in Medical Coding
Medical Administrative Certificate Program
Endorsement in Coaching (replaced with minor in Coaching)
Physical Education Option in Sports Management (replaced with Sports Management Program)
<u>College of Justice & Safety</u>
Associate Degree, Corrections
Merged the Department of Corrections and Juvenile Justice into the School of Justice Studies to improve efficiency
Discontinued offering live classroom courses at Fort Knox
Discontinued all Safety, Security, and Emergency Management activity at Fort Knox

Appendix D: Excerpts from Comprehensive Review of Academic Programs by College (cont'd)

Degree Programs Being Recommended for Suspension

<u>College of Arts & Sciences</u>
BS in Biology, Pre-Optometry Option
BS in Biology, Pre-Forestry Option
BA in Chemistry, old General Pre-Pharmacy Option
BA in Chemistry, old Chemistry Pre-Med Option
BS in Chemistry, old Chemistry Pharmacy 3/2 degree
BS in Earth Science Teaching, Geology
BA Comparative Humanities
Associate Degree in Chemistry, Chemical Engineering
Associate Degree in Pre-Engineering
<u>College of Business & Technology</u>
AAS in Office Systems & Technologies
AGS in Office Systems & Technologies
<u>College of Education</u>
MAEd in Special Education with Teacher Leader Option, Education of the Deaf and Hard of Hearing
BS in Special Education, Non-Teaching A (Deaf and Hard of Hearing or Interdisciplinary Early Childhood Education)
Certificate in Director of Special Education (would have a negative impact on the region due to no one else offering this and it being in high need.)
<u>College of Health Sciences</u>
AAS in Medical Laboratory Technology
AAS in Early Childhood Development
<u>College of Justice & Safety</u>
BS in Assets Protection & Security
BS in Fire & Safety Engineering Technology
MS Certificate in Ergonomics
Certificate in Correctional Intervention
Certificate in Youth Services

Appendix D: Excerpts from Comprehensive Review of Academic Programs by College (cont'd)

Degree Programs that Currently Demonstrate the Greatest Potential for Growth or Sustainability

<u>College of Arts & Sciences</u>
MFA in Creative Writing
BA in Anthropology
BA in Paralegal Science
BS in Biology
BS in Wildlife Management
BS in Computer Science
BS in Psychology
<u>College of Business & Technology</u>
BBA in Accounting
BBA in General Business, Option in International Business
BBA in Marketing, Option in PGA Golf Management
BA in Communication Studies
BA in Public Relations
BS in Agriculture, Options in Agribusiness Management and Livestock Production
BS in Aviation
BS in Construction Management
Army ROTC Program
<u>College of Education</u>
MA in Communication Disorders
Teacher Leader e-Campus
Principal Preparation
BS in American Sign Language and English Interpretation
<u>College of Health Sciences</u>
Doctor of Nursing Practice (DNP)
Occupational Therapy Doctorate (OTD)
Master of Public Health
Master of Science in Nursing
Master of Science in Occupational Therapy
Post RN Bachelor of Science in Nursing
BS in Athletic Training
BS in Child and Family Studies
BS in Environmental Health Science
BS in Health Service Administration
BS in Nursing (Pre-Licensure BSN)
BS in Occupational Science
BS in Physical Education
BS in Recreation & Park Administration
BS in Sport Administration
Associate of Science in Nursing
<u>College of Justice & Safety</u>
MS in Adult & Juvenile Corrections Leadership
MS in Criminal Justice
MS in Safety, Security, & Emergency Management
BS in Criminal Justice
BS in Corrections
BS in Emergency Medical Care
BS in Fire Administration
BS in Fire, Arson, & Explosion
BS in Fire Protection & Safety Engineering Technology
BS in Homeland Security
BS in Occupational Safety
BS in Police Studies
BS in Police Studies (online)
AA in Police Studies (online)

Appendix D: Excerpts from Comprehensive Review of Academic Programs by College (cont'd)

Potential New e-Campus Programs

<u>College of Arts & Sciences</u>	
MA in History	
MFA in Creative Writing	
Master of Public Administration	
BA in History	
BA in Political Science	
<u>College of Business & Technology</u>	
MS in Applied Engineering and Technology Management, with the possibility of Options in:	
<ul style="list-style-type: none"> • Applied Engineering & Technology Management • Construction Management • Network Security Management 	
Master of Business Administration, with the possibility of Options in:	
<ul style="list-style-type: none"> • Accounting • Finance • Integrated Communication • Applied Engineering & Technology Management • Construction Management • Network Security Management 	<ul style="list-style-type: none"> • Safety, Security, and Emergency Management • Applied Computing • Industrial Organizational Psychology • Recreation & Park Administration • Health Administration
BS in Risk Management & Insurance	
<u>College of Education</u>	
MAEd in Special Education with Teacher Leader Option A - IECE	
MAEd with Teacher Leader Endorsement Preparation: Gifted Education	
MAEd with Teacher Leader Endorsement Preparation: Middle Grades Education	
MAEd with Teacher Leader Endorsement Preparation: Reading and Writing P-12	
Rank I Elementary Education	
<u>College of Health Sciences</u>	
Master in Public Health, Environmental Health Option	
Master in Public Health, Community Health Promotion Option	
Post RN Bachelor of Science in Nursing	
<u>College of Justice & Safety</u>	
MS in Corrections and Juvenile Justice Leadership	
BS in Criminal Justice	
BS in Fire, Arson, & Explosion	
Associate of Paramedicine	