



Board of Trustees

Special Meeting

August 25, 2021

7:30 PM

Virtual Meeting via Zoom

In accordance with Massachusetts Gov. Charlie Baker's Executive Order Suspending Certain Provisions of the Open Meeting Law, G.L. c. 30A, § 20 dated March 12, 2020.

A live stream of the meeting for public viewing will also take place on YouTube.

Zoom Link for Meeting:

<https://westfield-ma.zoom.us/j/96444873030>

Meeting ID: 964 4487 3030

Dial in number:

+1 929 436 2866

Meeting ID: 964 4487 3030

Agenda

- | | |
|---|--------------------------|
| 1. Call to Order | Chair Dr. Robert Martin |
| 2. General Announcements | Chair Dr. Robert Martin |
| 3. President's Report | Dr. Linda Thompson |
| 4. Items for Information and Discussion | Provost Dr. Juline Mills |
| a) UEAAC Recommendation #1 – Reimagining Instructional Academic Affairs and the College Structure | |
| 5. Items for Action | Chair Dr. Robert Martin |
| a) Motion – Approval of Restructuring of Academic Affairs | |

Attachments:

- a) UEAAC Final Report – Recommendation 1: Academic Affairs and School Structure
- b) Motion - Approval of Restructuring of Academic Affairs



BOARD OF TRUSTEES

RECOMMENDATION 1 REIMAGINING INSTRUCTIONAL DELIVERY AND SUPPORT OF OUR STUDENTS: ACADEMIC AFFAIRS AND COLLEGE STRUCTURE

August 25, 2021

Recommendation Overview:

- Reorganize Academic Affairs central administrative structure to align with faculty, librarians, staff, and student support.
- Rethink the college structure
 - Engage in a robust process in early Spring with faculty, librarians, and staff to provide finalized recommendation to the President on the college structure, to achieve a more financially sustainable academic model.
 - Examine options proposed by UEAAC, faculty, staff, and librarians include a school structure or two colleges maximum etc.

Estimated Cost Savings: \$460K - \$1.75M

westfield.ma.edu/efficiency

Recommendation Overview:

- Increase efficiency in budgeting and scheduling
- Support disciplinary and interdisciplinary excellence
- Foster greater community and collaboration among faculty and students
- Emphasize institutional priorities such as retention, graduation rates and achievement gaps
- Become more responsive to students through enhanced focus on recruitment, fundraising, curriculum review and development

Estimated Cost Savings: \$460K - \$1.75M

westfield.ma.edu/efficiency

UEAAC Phase II Work:

Approach:

- Campus efficiency surveys
- Focus groups
- Higher education landscape assessment

UEAAC Phase II Work:

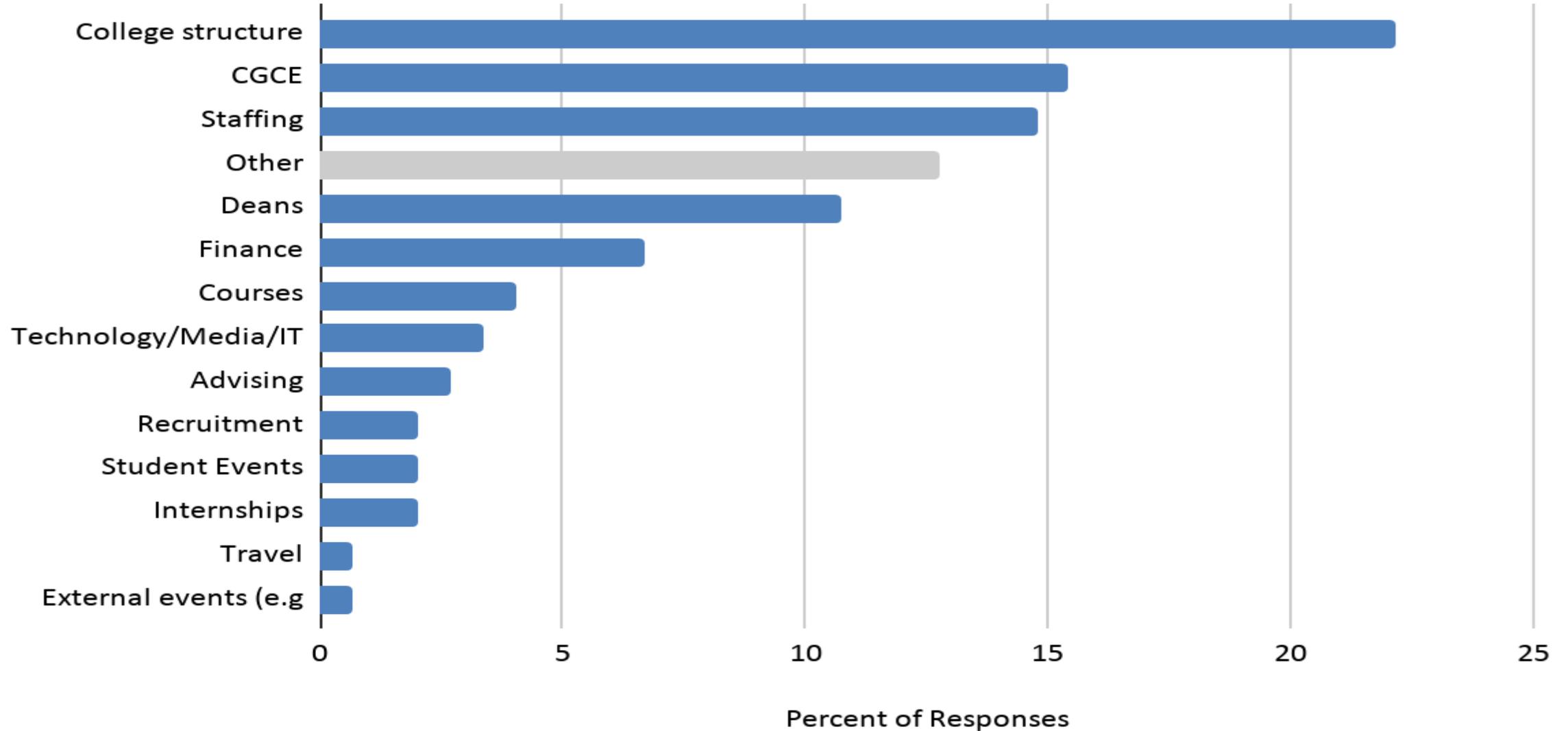
Campus Efficiency Surveys

Four themes emerged from the employee survey on overlap, inefficiencies, and reorganization. 381 respondents.

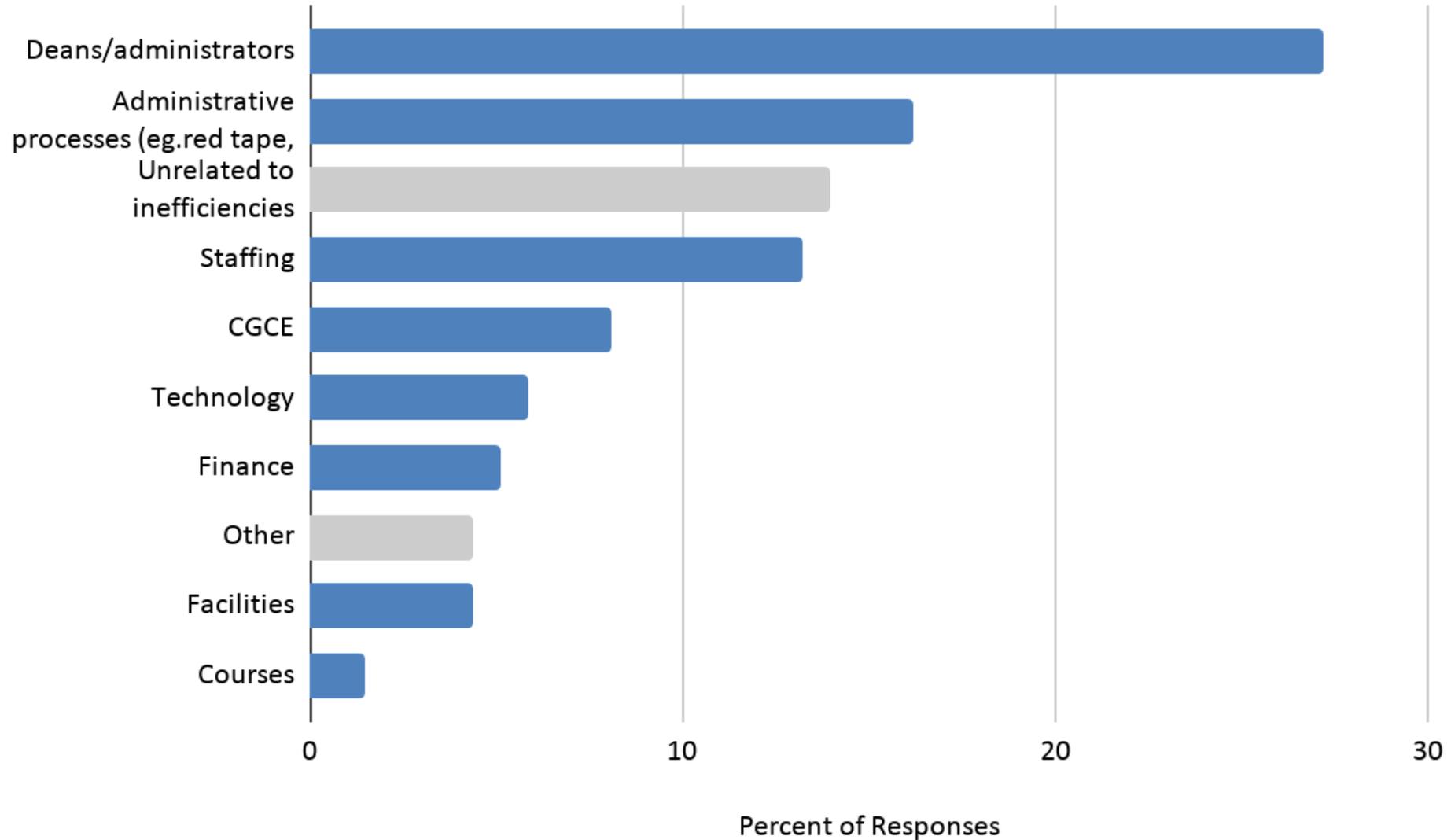
- College Structure
- College of Graduate and Continuing Education
- Administrative Structure
- Administrative Processes and Technology

Focus groups (80 participants) allowed the committee to follow-up on these themes by asking about what is working, what is not working, and ideas for improving efficiency in these areas.

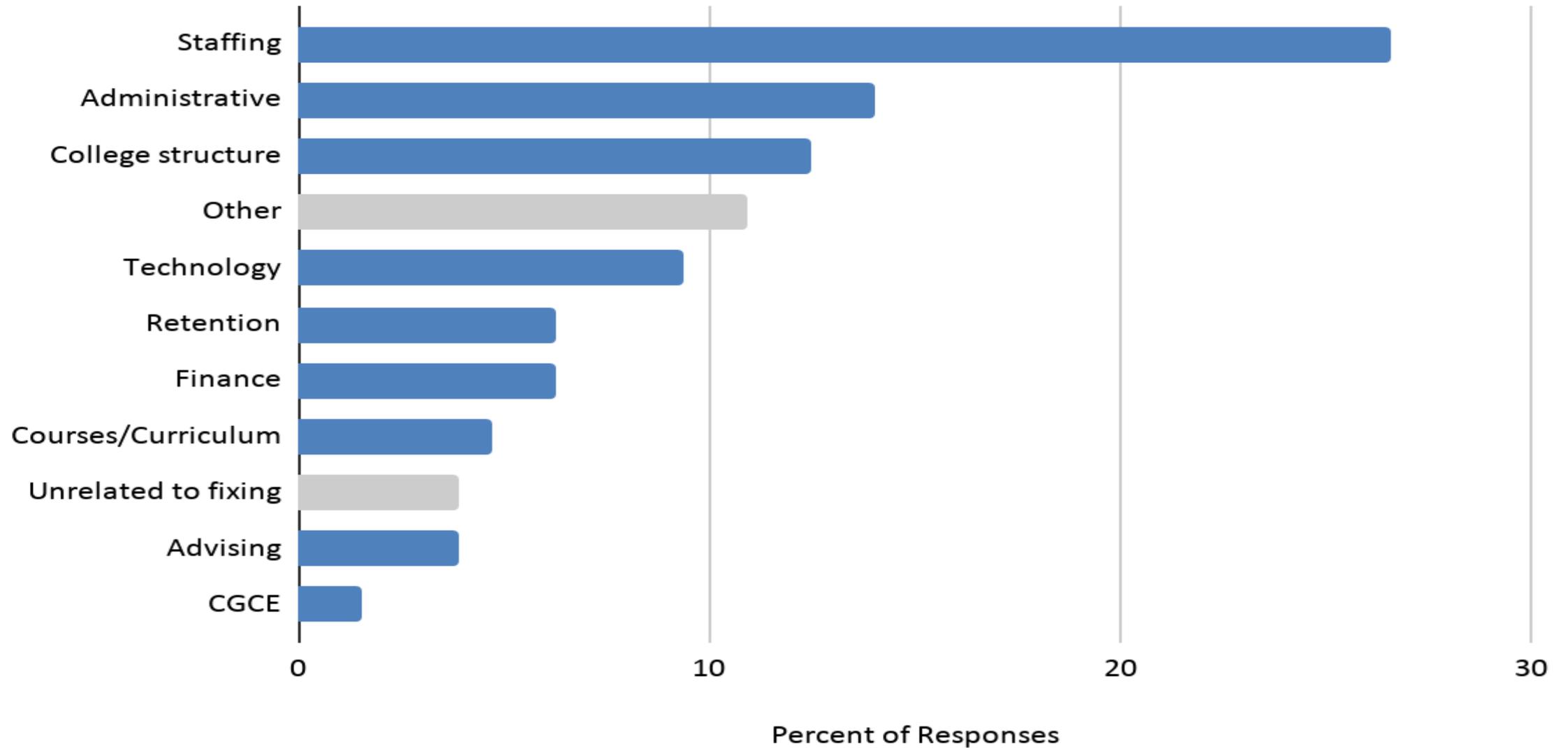
Are you aware of any other **redundancies** in services/tasks outside your unit/department at WSU?



Based on your own observations, are there any **inefficiencies** in services outside your unit/department at WSU?



What should be done differently?



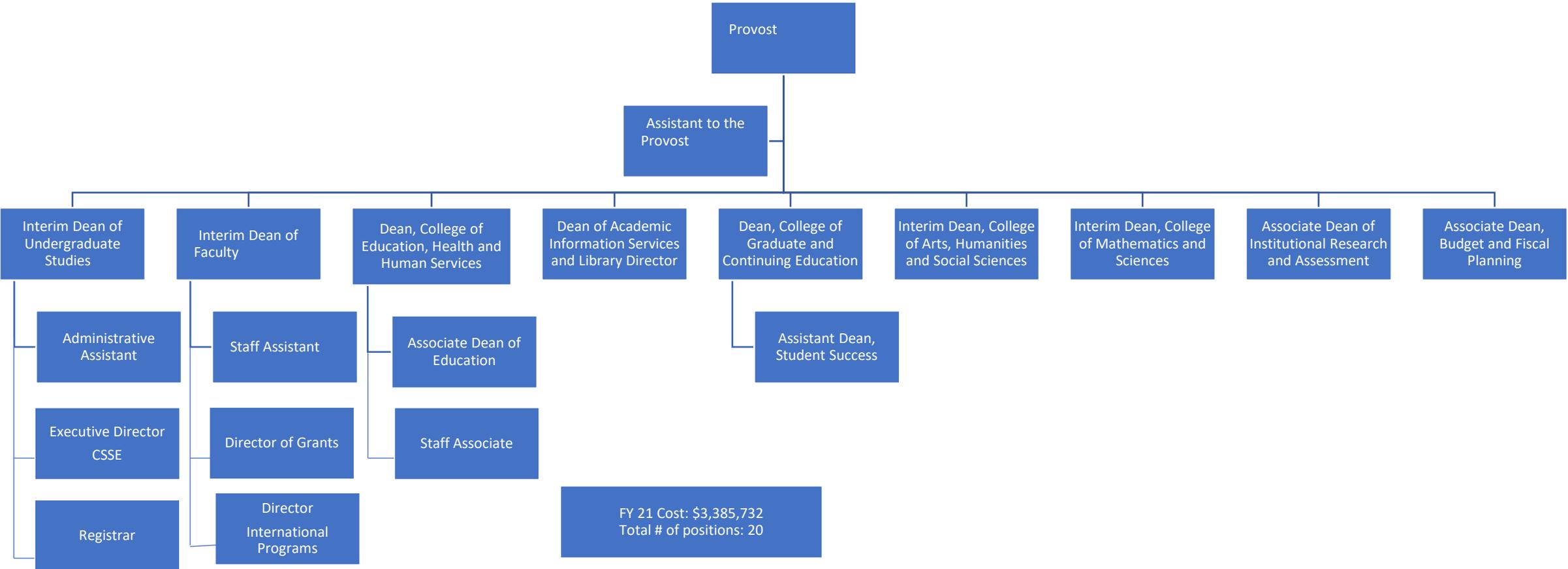
UEAAC Phase II Work:

Campus Efficiency Surveys

Surveys & Focus Groups Comments

- The most frequent comments on redundancies in services and tasks were about the College Structure
- Dean and administrator positions were the most frequently mentioned inefficiencies on campus
 - Kept same dean positions after adding new College Deans, despite continued lower enrollment
 - College deans not fully able to execute all position responsibilities
- College Structure: too hierarchical and top-heavy given our size

CURRENT ACADEMIC AFFAIRS with COLLEGE STRUCTURE



PROCESS TO DETERMINE NEW STRUCTURE

UEAAC R1 Advisory Working Group:

Sub-working Groups:

- **Sub-working Group I: Academic Mission, Vision, & Goals**
Members: Juline Mills, Nora Padykula, Brian Conz, Hugo Viera, & Dave Christensen
- **Sub-Working Group II: Data Collection, Criteria Refining, Data Analysis & Interpretation**
Members: Joe Camilleri, Bob Hayes, & Bob Rausch
- **Sub-Working Group III: School Dean job description & responsibilities allowed under MSCA contract**
Members: Gabriel Aquino, Brian Jennings, Stephen Adams, Emily Todd, & Joe Camilleri (support)
- **Sub-Working Group IV: School Dean Selection Process, Stipend, Term, Course release**
Members: Marcia Scanlon, Hugh Jo, Andy Bonacci, Goopeel Chung, & Jennifer Hanselman
- **Sub-Working Group V: Academic Affairs Duties**
Members: Juline Mills, Joe Camilleri, Tim Parshall, Dan Price, Andy Bonacci, Enrique Morales-Diaz, Callie Katsounakis, & Susan Davignon

UEAAC R1 Advisory Working Group:

- Surveying full-time faculty (62.5% response rate, N = 138)
- Faculty rated each academic department on alignment in four areas
 - *Faculty Specialization,*
 - *Future Collaborations,*
 - *Shared Resources, and*
 - *Graduate Programming*
- Assessment of the day-to-day duties of academic affairs central office. **Finding:** 140 unique tasks across 30 categories.
- Legal review by Rubin & Rudman
- Feedback MSCA Executive Council and Statewide President

UEAAC R1 Advisory Working Group:

Key Findings. An improved structure must:

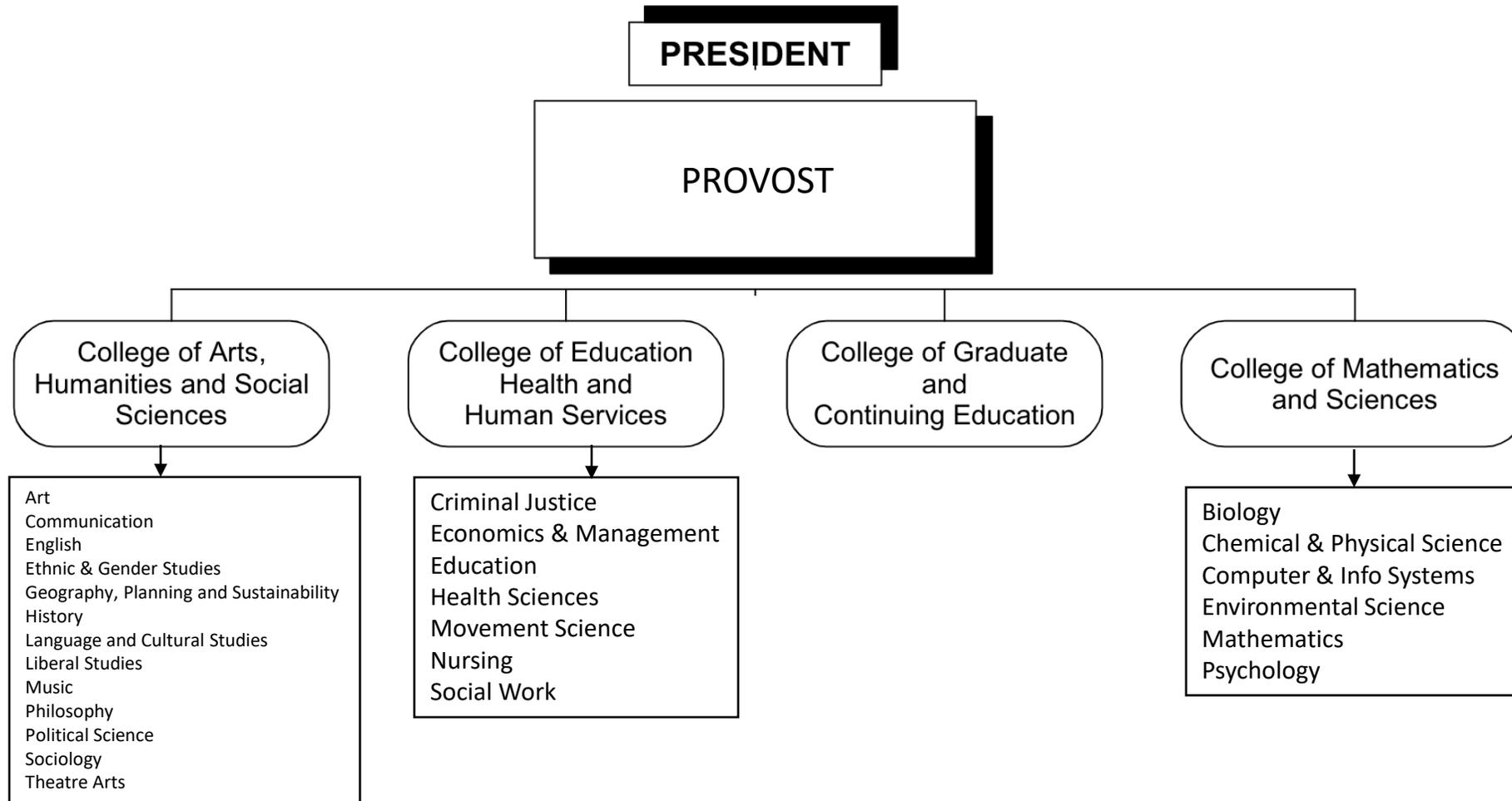
- Provide a clear path/**structure** to support faculty, students and staff in a timely manner
- Provide a continuous structure for **NECHE, accreditation** and continued **assessment of learning**
- Engage and provide **support for enrollment** (recruitment and retention)
- Enable the creativity of faculty for **program development and innovation**
- Build greater **community and inclusiveness**
- **Continuing Education and Graduate support**
- **Ease in expansion and contraction** in tandem with enrollment



PROPOSED ACADEMIC AFFAIRS & SCHOOL STRUCTURE

Current College Structure

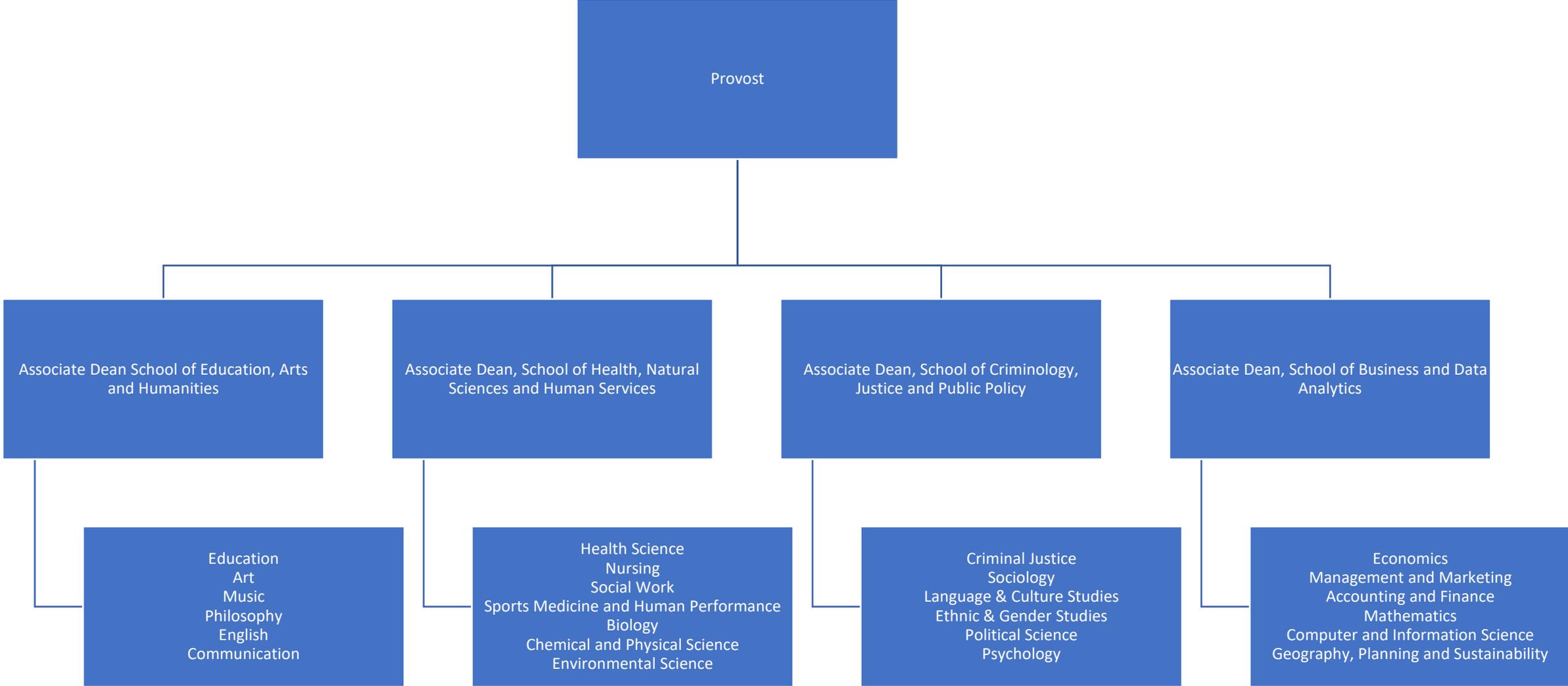
DIVISION OF ACADEMIC AFFAIRS ACADEMIC AFFAIRS



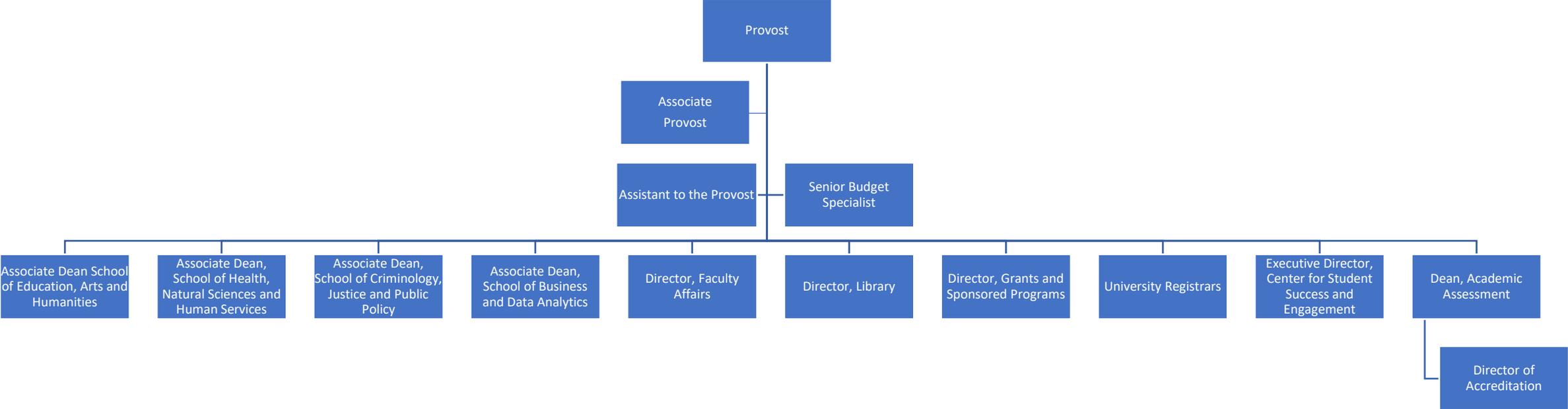
		# Dept's	Faculty (%)	Majors (%)	Day SCH (%)	Day + CGCE SCH (%)	Recommended Names
SCHOOL A		7	31.8	24.7	33	31	Education, Arts, & Humanities
Art			2.6	1.4	2	3	
Communication			4.7	6.1	5	4	
Education			6	10.1	6	7	
History			3.9	3	4	4	
Music			3.9	1.2	4	3	
Theatre*			1.7	0.4	1	1	
English			9	2.5	11	9	
SCHOOL B		6	20.6	27.6	25	24	Criminology, Justice, and Public Policy
Criminal Justice			5.6	16.4	7	6	
Ethnic and Gender Studies			1.7	0.2	2	2	
Political Science			2.6	2	3	3	
Sociology*			1.7	0.5	2	2	
Language and Culture Studies*			1.3	0.5	2	2	
Philosophy			1.3	0	1	1	
Psychology			6.4	8	8	8	

		# Dept's	Faculty (%)	Majors (%)	Day SCH (%)	Day + CGCE SCH (%)	Recommended Names
SCHOOL C		7	29.6	24.2	18	24	Health & Natural Sciences
Biology			6	5.4	6	6	
Chemical and Physical Sciences			4.7	0.6	3	3	
Environmental Science			2.1	3.4	1	1	
Social Work			5.6	3.2	2	5	
Health Sciences			2.6	0.6	0	2	
Sports Medicine and Human Performance			5.2	7.7	5	5	
Nursing			3.4	3.3	1	2	
SCHOOL D		6	17.9	23.4	23	22	Business, Mathematics, and Computational Science
Economics and Management*			7.7	18	12	12	
Marketing and Management							
Accounting and Finance							
Economics							
Geography, Planning & Sustainability			3.4	0.7	3	3	
Mathematics			4.7	1.5	6	6	
Computer and Information Science			2.1	3.2	2	1	

PROPOSED NEW SCHOOL STRUCTURE



PROPOSED ACADEMIC AFFAIRS with SCHOOL STRUCTURE



FY 22 Estimated Cost: \$2,572,171
Total # of positions: 15

SUMMARY

- Proposed structure is interim.
- Use new structure as a holding pattern to strategically focus on new program growth and enrollment growth.
- Allow for the development of an Academic Master Plan that aligns with the vision of the academic programs and the institution.

FINANCIAL IMPACT

- Recommended school/college structure will provide cost savings to the University, currently estimated at \$749,000 (built into the FY22 Budget).
- Central Office structure in terms of funding has not yet been finalized but will be shortly.
- Additional UEAAC cost savings also built into the FY22 budget totaling \$1,251,000; does not overlap with school structure or central office structure.

NEXT STEPS

- Phased process:
 - (1) structure proposal
 - (2) refinement
 - (3) final financial validation
 - (4) implementation
 - (5) continued assessment

QUESTIONS AND ANSWERS

August 25, 2021



**UNIVERSITY EFFICIENCY ANALYSIS ADVISORY COMMITTEE
(UEAAC)**

FINAL REPORT

RECOMMENDATION 1

**ACADEMIC AFFAIRS CENTRAL OFFICE RESTRUCTURING
AND SCHOOL STRUCTURE FORMATION**

Westfield
STATE UNIVERSITY

RECOMMENDATION 1: Reimagining Instructional Academic Affairs and the College Structure

RECOMMENDATION OVERVIEW

1. Move from a college structure to school structure that: (i) better organizes academic departments; and (ii) is no longer headed by Deans, but by a faculty member as school lead/administrator who is compensated by a stipend and course release. Centralize department administrative assistants within the new school structure to create one-stop hubs that better serve students and faculty.
2. Remove the Dean of Faculty and Dean of Undergraduate Studies positions and potentially create an Associate Provost position within Academic Affairs. Elevate the current staff assistant to an office director position to provide wider coordination of activities with the central Academic Affairs Office.

Total cost savings given these recommendations is estimated at **\$760,445**.

BACKGROUND

The current college structure was approved in Fall 2017. At that time the committee formed to develop the new college structure (in their charge) was directed to ignore costs in making their recommendation. In general, college structures are expected to have the following benefits:

- Increase efficiency in budgeting and scheduling
- Support disciplinary and interdisciplinary excellence
- Foster community and collaboration among faculty and students
- Emphasize institutional priorities such as retention, graduation rates and achievement gaps
- Become more responsive to students through enhanced focus on recruitment, fundraising, curriculum review and development

For the full Recommendation 1, pages 20-27, from the UEAAC Final Report see: https://lib.westfield.ma.edu/ueaac/ueaac_final_reports

Subgroup Membership:

UEAAC Subgroup Leads: Dr. Juline Mills & Dr. Joseph Camilleri

UEAAC Subgroup Support: Ron'na Lytle, Dr. Rebecca Morris, Dr. Kim Tobin, & Dr. Gabe Aquino

UEAAC Subgroup Membership: Department Chairs, College Deans, Program Area Chairs

UEAAC BOT Liaison: Dr. Robert Martin

For the Charge and Work details of Recommendation 1 Subgroup, pages 44-45, from the UEAAC Implementation Planning Report and supporting subgroup materials see:

<https://lib.westfield.ma.edu/c.php?q=1103177&p=8274100>

RECOMMENDATION I - IMPLEMENTATION PLANNING FINAL REPORT

Introduction:

In the Spring 2021 semester, UEAAC continued their work by creating working groups to develop implementation plans. The working group for Recommendation 1 was populated by Department Chairs, College Deans, and Program Area Chairs to ensure representation from all stakeholders in Academic Affairs and across all academic departments. Tasks were organized by sub-working groups as follows:

- **Sub-working Group I: Academic Mission, Vision, & Goals**
Members: Juline Mills, Nora Padykula, Brian Conz, Hugo Viera, & Dave Christensen
- **Sub-Working Group II: Data Collection, Criteria Refining, Data Analysis & Interpretation**
Members: Joe Camilleri, Bob Hayes, & Bob Rausch
- **Sub-Working Group III: School Administrator job description & responsibilities allowed under MSCA contract**
Members: Gabriel Aquino, Brian Jennings, Stephen Adams, Emily Todd, & Joe Camilleri (support)
- **Sub-Working Group IV: School Administrator Selection Process, Stipend, Term, Course release**
Members: Marcia Scanlon, Hugh Jo, Andy Bonacci, Goopeel Chung, & Jennifer Hanselman
- **Sub-Working Group V: Academic Affairs Duties**
Members: Juline Mills, Joe Camilleri, Tim Parshall, Dan Price, Andy Bonacci, Enrique Morales-Diaz, Callie Katsounakis, & Susan Davignon

The subgroups, comprising of Department Chairs, met regularly and as a whole throughout the spring semester. Key tasks included:

- Review department mission statements
- Collect and analyze data to inform school number & composition
- Review school structure alternatives at other institutions
- Develop school administrator job description and responsibilities
- Determine school or alternate structure and composition
- Determine School Administrator selection process

DETERMINING THE SCHOOL STRUCTURE

The process for determining an appropriate school structure included:

- Surveying full-time faculty (62.5% response rate, N = 138)
- Faculty rated each academic department on alignment in four areas *Faculty Specialization, Future Collaborations, Shared Resources, and Graduate Programming*.
- Factor analyses identified the optimal number of “factors” (i.e., schools). Further feedback on the results was sought from academic departments via department chairs resulting in a four (4) school structure: Arts & Humanities, Social Sciences, Natural Sciences, & Health Sciences.

UEAAC subcommittee members (Juline Mills & Joe Camilleri) further reviewed both the work conducted by these sub working groups to propose a school structure that (1) adheres to data provided by the faculty survey and department chair feedback; (2) provides balance across schools in terms of number of faculty, number of majors, and student credit hours (including CGCE student credit hours).

A further review of the data noted the need to consider other areas critical to institutional success: (3) potential for future growth and innovation; and (4) providing WSU with a competitive edge over other

institutions in a declining enrollment environment. Based on this further analysis the proposed school structure follows:

PROPOSED FOUR SCHOOL STRUCTURE

	# Dept's	Faculty (%)	Majors (%)	Day SCH (%)	Day + CGCE SCH (%)	Recommended Names
SCHOOL A	7	31.8	24.7	33	31	Education, Arts, & Humanities
Art		2.6	1.4	2	3	
Communication		4.7	6.1	5	4	
Education		6	10.1	6	7	
History		3.9	3	4	4	
Music		3.9	1.2	4	3	
Theatre*		1.7	0.4	1	1	
English		9	2.5	11	9	
SCHOOL B	6	20.6	27.6	25	24	Criminology, Justice, and Public Policy
Criminal Justice		5.6	16.4	7	6	
Ethnic and Gender Studies		1.7	0.2	2	2	
Political Science		2.6	2	3	3	
Sociology*		1.7	0.5	2	2	
Language and Culture Studies*		1.3	0.5	2	2	
Philosophy		1.3	0	1	1	
Psychology		6.4	8	8	8	
SCHOOL C	7	29.6	24.2	18	24	Health & Natural Sciences
Biology		6	5.4	6	6	
Chemical and Physical Sciences		4.7	0.6	3	3	
Environmental Science		2.1	3.4	1	1	
Social Work		5.6	3.2	2	5	
Health Sciences		2.6	0.6	0	2	
Sports Medicine and Human Performance		5.2	7.7	5	5	
Nursing		3.4	3.3	1	2	
SCHOOL D	6	17.9	23.4	23	22	Business, Mathematics, and Computational Science
Economics and Management*		7.7	18	12	12	
Marketing and Management						
Accounting and Finance						
Economics						
Geography, Planning & Sustainability		3.4	0.7	3	3	
Mathematics		4.7	1.5	6	6	
Computer and Information Science		2.1	3.2	2	1	

DETERMINING SCHOOL LEADER TITLE AND RESPONSIBILITIES

This process included the identification of all the roles and responsibilities of the current College Deans, then reviewed which of those tasks could be completed by a School Administrator, with special attention to what is allowed under the MSCA contract. A number of tasks could be accomplished by a School Administrator with the exception of personnel actions (e.g., reappointment, promotion, tenure; complaints; recruit faculty, staff, & students), evaluations (e.g., evaluating programs, space, & scheduling), budgeting, and outward facing tasks (e.g., fundraising). The following questions also emerged during this subgroup working process:

- **Can the title of “School Administrator or School Lead” be used?**

Titles such as School Administrator, or Division Chair, are not official titles in the MSCA contract and would need to be bargained in. However, this position could be labelled as a Program Area Chair, where during the academic semester they would be compensated similarly to a department chair with a stipend and course release(s). An additional stipend could be given over the summer, similar to contracts given through CGCE. Personnel actions could not be conducted by a School Administrator/Division Chair/Program Area Chair.

- **Can Associate Deans conduct evaluations?**

Per the *MSCA Collective Bargaining Agreement*:

Dean. “Dean” shall, at each University, mean any person, however denominated, who is the administrative head of a College, School or Division of a State University, or any person serving or acting in that capacity, duly appointed and authorized therein by the President of such University and, further, shall mean any person holding the position, however denominated, of Dean of Undergraduate Studies or any person serving or acting in such capacity. The Academic Vice President may, consistent with usual and customary academic practice, delegate various Vice Presidential responsibilities to the Dean as those responsibilities are detailed in Articles VI, XII, XIV, and XV only, except as described below. Notwithstanding any other provision of this paragraph, the Dean shall not be assigned duties of the Department Chair as set forth in Article VI.

ARTICLE VIII - EVALUATIONS

If the Vice President chooses to assign evaluations to an appropriate Dean, then he/she shall assign all of the following responsibilities to that Dean:

- i. the evaluation after all departmental/library evaluations are completed for reappointments,
- ii. the evaluation after the Committee on Promotions has completed evaluations for promotion (except in the case of candidates for tenure who are also eligible for concurrent promotion),
- iii. the evaluation after the Committee on Tenure has completed evaluations for tenure, and
- iv. the post-tenure review evaluations and reconsiderations.

Each Dean assigned to evaluate unit members is responsible for conducting all evaluations of candidates in his/her School, College, Division, or other designated area; that is, each unit member in a given School, College, Division, or other designated area shall be evaluated by the same evaluating Dean in a given academic year.

In sum, the *MSCA Collective Bargaining Agreement* uses the word “Dean” to refer to any “...person, however denominated, who is the administrative head of a College, School or Division of a State

University...” As such, Associate Deans are the administrative head of the school/college, then they are allowed to conduct personnel actions, consistent with the *MSCA Collective Bargaining Agreement*.

Department chairs met on June 1, 2021, to review the two structure options identified in the faculty survey and eight additional possibilities generated by UEAAC. The pros and cons of each option were discussed. Concerns were expressed about the ability of the administrative head of the school to conduct personnel evaluations. After clarifying that an Associate Dean would be able to conduct personnel evaluations under the *MSCA Collective Bargaining Agreement*, the ten options were voted upon by department chairs in a straw poll. The purpose of the poll was to reduce the options for further study. Each chair was permitted to vote for two options among the ten that were offered. The vote was by show of hands in the Zoom meeting and several participants counted votes to ensure that no one was overlooked. Most options received three or fewer votes (some received no votes). The most endorsed option was the 4-school option headed by an Associate Dean which received 11 votes. The chairs agreed that this option was the clear preferred structure, and no further study of options was needed.

Subsequently, the school administrator/associate dean job description was refined. The proposed associate dean job description follows:

ASSOCIATE DEAN JOB DESCRIPTION

Westfield State University ADMINISTRATIVE JOB DESCRIPTION

Campus Title: Associate Dean, School of [insert school name here]

State Job Title: Dean

Name:	Name	Review Date:	07/11/2021
Position Number:		Job Code:	HA7000
Department:	Academic Affairs	Bargaining Unit:	NUP
Job Type:	Full-time	FLSA Status:	Exempt
Funding Code:	7115-0100 (State Funds)	If Other Trust Fund/Grant:	
Timeframe:	52 weeks	If Other Timeframe:	

Supervision Received:

The Associate Dean will receive direct supervision from the Provost and Associate Provost.

Supervision Exercised:

The Dean of the School of [insert school name here] supervises the following departments: [insert department names here]. May supervise an administrative assistant, a graduate student, and/or work study students.

General Statement of Duties:

The Associate Dean of [insert school name here] provides academic and administrative leadership for the faculty, staff and programs within the school. The Associate Dean

collaborates with faculty and departments on recruiting, orienting, training, and evaluating department members. Supports departments on curriculum development initiatives, accreditation and program development.

Duties and Responsibilities:

Essential:

Duties include but are not limited to:

1. Create a climate of acceptance & inclusiveness.
2. Works with departments to develop a strategic plan and vision for the school.
3. Collaborates with faculty and staff to develop a unique school identity.
4. Participate in review of faculty for reappointment, promotion, tenure.
5. Assist in the efforts to recruit diverse faculty, staff, & students
6. Work with departments and Academic Affairs on program and department marketing and promotion material development.
7. Work with departments to assess enrollments and enrollment opportunities in each program.
8. Collaborate with the Dean of Academic Strategic and Outreach Initiatives to reach desired enrollment goals for each department within the school.
9. Work with department chairs on evaluation of programs, space, and scheduling.
10. Manage school budget.
11. Collaborate with Provost on budget, institutional research, student support, faculty matters, undergrad/grad studies, registrar.
12. Oversee graduate programs in the school.
13. Collaborate with departments on graduate program development and graduate student recruitment.
14. Collaborate with other schools on providing innovative education to traditional and nontraditional students.
15. Supports student research, civic engagement, and experiential learning activities.
16. Process academic and dismissal appeals for grad and undergrad day and CGCE.
17. Process adjunct contracts both day and CGCE.
18. Collaborate with units across campus to build external relationships (i.e., expand internships, job opportunities).
19. Partner with associations, local organizations, industry, other institutions of higher education.
20. Other duties as assigned by provost.

ACADEMIC AFFAIRS STRUCTURE ANALYSIS

An exhaustive list of duties in Academic Affairs was generated by this group. This list served as the basis for determining which roles and responsibilities are to be assigned to staff in the Academic Affairs Central Office. Approximately 140 unique tasks were identified across the following categories:

- Academic Initiatives/Strategic Planning
- Academic Master Planning
- Academic Policy review
- Adjunct Contracts and adjunct support
- Approval/Authorization
- Assessment/Accreditation/Program Review
- Awards
- Board of Trustee (Academic Affairs Items)
- CGCE
- Chair support
- Committees
- Contracts/Agreements
- Curriculum
- Events
- Faculty affairs - faculty/Librarian contracts and support
- General Administrative Assistance
- Grants
- Grievances
- Other
- Personnel Actions
- Professional Development
- Purchasing/Finance/Budget
- Recruitment/Enrollment
- Scheduling
- Staff support
- Student support
- Technology
- Travel
- Union/MSCA

A careful review noted the need for dedicated support in NECHE accreditation, program accreditation, program review and assessment. Support was also needed to assist departments with program innovation and supporting enrollment growth. In addition, careful attention was paid to reviewing the proposed UEAAC recommended merger of Media Services and the Center for Instructional Technology with Information Technology Services and Institutional Research into the new Office of Strategic Financial and Institutional Planning. Based on this review the updated organizational structure is proposed (see page 12).

SUBSEQUENT FEEDBACK FROM DEPARTMENT CHAIRS

In subsequent meeting with the department chairs, July 26, 2021, the proposed academic affairs and school structure was reviewed and discussed with the department chairs. Key points in this discussion was/is the desire to develop a structure that is fiscally sound, responsive to enrollment fluctuations, while allowing for service and access to address issues as they arise, and enable program development.

Following the discussion, a vote was taken to determine desire to move forward with the plan as proposed. The result is as follows: Academic Affairs Structure (Yes=14, No=6, Abstain = 2). School Structure (Yes = 13, No = 5, Abstain = 4).

The University Efficiency Analysis Advisory Committee: reviewed and unanimously approved this document for forwarding on to the President and Board of Trustees for consideration on July 29, 2021.

DRAFT

RELATED QUESTIONS AND ANSWERS

In putting forth a call for tenured faculty to serve in the role of associate dean of the school, Thursday August 8, 2021, the following questions were raised. These questions and responses are also provided below.

Is the school structure permanent?

The proposed school structure provides us an opportunity to work closer with departments to develop an appropriate academic master plan. During the UEAAC process, it was recommended to develop an expandable and contractable structure in tandem with our enrollments, while allowing for leadership at the school level that provides for advocacy and efficiency. Over the coming months together we will work to develop an academic master plan that defines clearly our collective academic vision and path forward. As such, changes may occur in the future as we endeavor to increase our enrollments to ensure continued appropriate support of our departments and programs.

Can we change the school where our department is located?

The current school structure provides an opportunity to engage in robust discussions on the future. I ask that departments who are considering any change wait until we have taken the time to explore opportunities, articulate the growth path the department envisions in collaboration with Academic Affairs and the wider university. Regardless of school, I and the entire academic affairs team are committed and will work with the associated deans to ensure all departments are heard and supported to the best of our capabilities and resources.

Are we really saving money?

Changing from a college to a school structure was designed to help us find a balance between administrative support, efficiencies, providing an environment to allow departments to conduct program innovation, and developing a structure that allows a more nimble/responsiveness to developing and assisting with enrollment activities. Having said that the dollars and cents are critical. As at August 19, 2021, the estimated savings in moving from the current college structure to a school structure with anticipated changes in academic affairs as well is currently estimated as follows:

ACADEMIC YEAR	FISCAL YEAR	COLLEGE TO SCHOOL STRUCTURE TOTAL COST
2017-2018	FY18	\$264,277 (actual cost)
2018-2019	FY19	\$855,018 (actual cost)
2019-2020	FY20	\$1,381,016 (actual cost)
2020-2021	FY21	\$1,400,557 (actual cost)
2021-2022	FY22	\$695,208 (projected cost)

Difference between FY21 and FY22: Savings of **\$705,349**.

ACADEMIC YEAR	FISCAL YEAR	ACADEMIC AFFAIRS CENTRAL OFFICE & SCHOOL STRUCTURE TOTAL COST
2017-2018	FY18	\$2,680,003 (actual cost)
2018-2019	FY19	\$3,590,084 (actual cost)
2019-2020	FY20	\$3,861,343 (actual cost)
2020-2021	FY21	\$3,618,070 (actual cost)
2021-2022	FY22	\$2,585,169 (projected cost)

Difference between FY21 and FY22: Savings of **\$1,032,901**.

We will continue to refine our analysis with an eye for improved efficiencies and savings – sticking to the goal of why we began to envision this change – no furloughs, no layoffs, no retrenchments. We continue to be committed to this approach.

If I nominate someone with teaching responsibilities, how will that be addressed?

Within the current budget allowance has been made to cover related adjunct cost. Recognizing that the process of change has and is taking longer than desired, but important that we carefully work through the details, Academic Affairs will work with appointed individuals to ensure continued quality of instruction.

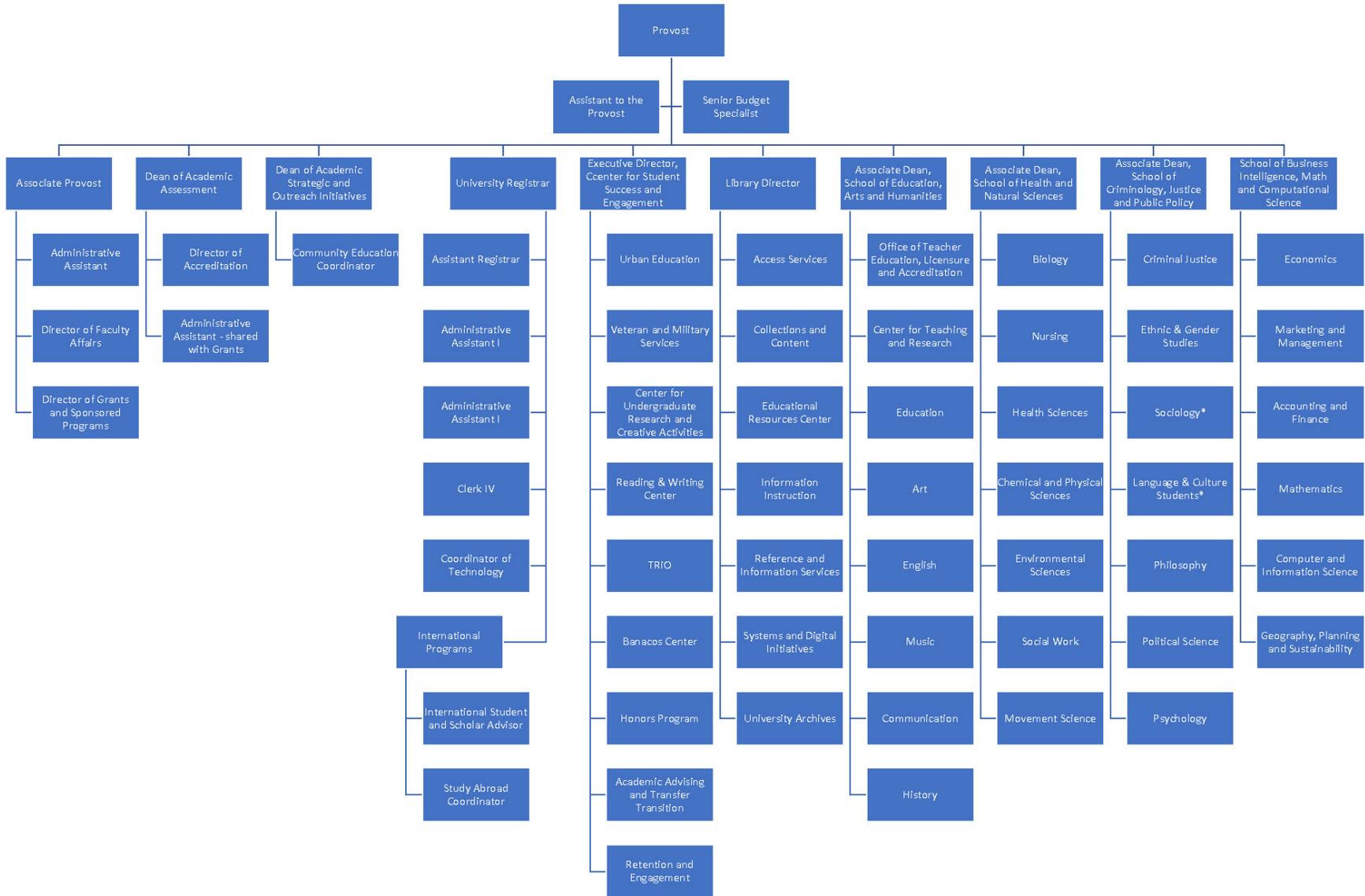
Can anyone provide nominations or is this open to full-time faculty only?

Any member of the campus community may make a nomination for consideration. Of course, weighting will be given to the number of full-time faculty within that school that also make a nomination of said individual.

Is an extensive explanation required as to why the individual is being nominated?

An extensive explanation is not required but brief supporting sentences on why the individual is suitable to lead the school would be appreciated.

PROPOSED ACADEMIC AFFAIRS NEW ORGANIZATIONAL CHART



OVERALL FINANCIAL ANALYSIS

A financial review of the proposed structure was also conducted with the aim of decreasing cost, while improving efficiencies both personnel and resource utilization and charting a path to enable greater success in program innovation and enrollment growth.

Summary Salary Analysis Current vs Proposed Cost Academic Affairs Central Office and College vs. School Structure

	ACADEMIC YEAR 2017-2018			ACADEMIC YEAR 2018-2019			ACADEMIC YEAR 2019-2020			ACADEMIC YEAR 2020-2021			ACADEMIC YEAR 2021-2022		
	FY18			FY19			FY20			FY21			FY22		
	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL
MAIN OFFICE	1,331,720	483,015	1,780,719	1,342,237	491,527	1,833,764	1,368,221	518,692	1,886,913	1,213,263	428,984	1,642,247	1,071,619	403,230	1,474,849
OFFICE OF TEACHER EDUCATION	465,894	168,980	635,006	491,870	180,123	671,993	430,291	163,123	593,414	363,277	139,208	502,485	140,557	55,309	195,866
COLLEGE DEANS	193,937	70,341	264,277	793,681	290,646	1,084,327	1,001,389	379,627	1,381,016	1,012,904	387,653	1,400,557	598,411	234,766	833,177
TOTAL (\$)	1,991,551	722,336	2,680,003	2,627,788	962,296	3,590,084	2,799,901	1,061,442	3,861,343	2,589,444	955,845	3,545,289	1,810,587	693,305	2,503,892

In sum, the new proposed structure inclusive of school deans and academic affairs central office is expensed at \$2.5m.

- This a \$1.04m in saving over FY21 (\$3.54m),
- \$1.35m in savings over FY20 (\$3.86m),
- \$1.08m in savings over FY19 (\$3.59m), and
- \$176, 111 in savings over FY18 (\$2.68m).

The full comprehensive review on salary savings is provided below.

Westfield State University
Salary Analysis College vs. School Structure

	FY18			FY19			FY20			FY21			FY22			Notes	
	Base Salary	Fringe (36.27%)	Total	Base Salary	Fringe (36.62%)	Total	Base Salary	Fringe (37.91%)	Total	Base Salary	Fringe (38.32%)	Total	Base Salary	Fringe (39.35%)	Total		
MAIN OFFICE	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL	SALARY	FRINGE	TOTAL		
Provost and Vice President, Academic Affairs	185,000	67,100	252,100	197,612	72,366	269,978	199,757	75,728	275,485	195,000	74,724	269,724	205,000	80,668	285,668		
Overlap payout	29,423	10,672	40,095	30,833	11,291	42,124	32,000	12,131	44,131	34,166	13,092	47,258					
Assistant to the Provost	81,655	29,616	111,271	86,000	20,507	106,507	58,262	22,087	80,349	57,120	21,888	79,008	64,664	25,445	90,109		
Dean of Faculty	128,317	46,541	174,858	125,000	45,775	170,775	122,039	46,265	168,304	135,000	51,732	186,732	Converted			Position Converted to Associate Provost per UEAAC	
Dean of Faculty related APRS	46,892		46,892	46,892		46,892	46,892		46,892	46,892		46,892					
Associate Provost	-	-	-	-	-	-	-	-	-	-	-	-	160,000	62,960	222,960	Converted from existing Dean of Faculty position	
Staff Assistant	56,561	20,515	77,076	57,149	20,928	78,077	59,458	22,541	81,999	51,792	23,679	75,471	Converted			Position converted to Director, Faculty Affairs	
Director, Faculty Affairs	-	-	-	-	-	-	-	-	-	-	-	-	87,712	34,515	122,226		
Associate Dean - Fiscal Planning	89,472	36,078	135,550	107,100	39,220	146,320	111,427	42,242	153,669	133,264	51,067	184,331				Position converted to Senior Budget Specialist	
Senior Budget Specialist	-	-	-	-	-	-	-	-	-	75,000	28,740	103,740	71,000	27,939	98,939		
Associate Dean - Institutional Research and Assessment	112,875	40,940	153,815	115,081	42,143	157,224	118,657	44,983	163,640	118,657	45,469	164,126	Relocated				
Dean, Academic Information Services and Library Director	131,792	47,801	179,593	138,542	50,734	189,276	138,542	52,521	191,063	138,542	53,089	191,631	Converted			Incumbent has gone back to Library Director	
Director of Library	-	-	-	-	-	-	-	-	-	-	-	-					
Dean of Undergraduate Studies	128,606	46,645	175,251	131,227	48,055	179,282	135,304	51,294	186,598	Eliminated	-	-	127,913	50,334	178,247	Position converted to DAA position	
Dean of Undergraduate Studies related APRS	46,892		46,892	46,892		46,892	46,892		46,892	46,892		46,892	46,892		46,892		
Dean of Academic Assessment (DAA)	-	-	-	-	-	-	-	-	-	-	-	-	130,000	51,155	181,155		
Admin Assistant II	46,750	16,956	63,706	50,000	18,310	68,310	52,116	19,757	71,873	Relocated	N/A	-	N/A	-	-	Moved to CSSE	
Associate Dean Academic Retention	123,526	44,803	168,329	125,940	46,119	172,059	125,940	47,744	173,683	120,000	45,984	165,984	Converted			Incumbent retired. Position converted to EDCSSE position	
Executive Director, Center for Student Success and Engagement (EDCSSE)	-	-	-	-	-	-	-	-	-	-	-	-	127,500	50,171	177,671		
Admin Assistant II	65,959	23,923	89,883	65,969	24,158	90,127	69,997	26,536	96,533	Retired	-	-	-	-	-		
Community Education Coordinator	48,000	17,410	65,410	48,000	17,578	65,578	50,938	19,311	70,249	50,938	19,519	70,457	50,938	20,044	70,982	Moved from CGCE	
Dean of Academic Strategic and Outreach Initiatives (DASOI)	-	-	-	-	-	-	-	-	-	-	-	-	140,000	55,090	195,090	New to assist with enrollment growth	
Director, Accreditation	-	-	-	-	-	-	-	-	-	-	-	-	62,000	24,397	86,397		
SUB-TOTAL	1,331,720	483,015	1,780,719	1,342,237	491,527	1,833,764	1,368,221	518,692	1,886,913	1,213,263	428,984	1,642,247	1,071,619	403,230	1,474,849		
OFFICE OF TEACHER EDUCATION																	
Associate Dean of Education	137,570	49,897	187,467	139,001	50,902	189,903	144,616	54,824	199,440	70,000	26,824	96,824	Converted			Converted to Director, Accreditation	
Faculty Coordinator for Assessment and Accreditation	112,919	40,956	153,875	127,000	46,507	173,507	119,831	45,428	165,259	127,020	48,674	175,694	Retired				
Coordinator of Assessment (Contracted)	34,740	12,722	47,462	34,740	12,722	47,462	34,740	13,170	47,910	38,000	14,562	52,562	19,000	7,477	26,477		
Staff Associate	61,605	22,344	83,949	64,348	23,564	87,912	65,375	24,784	90,159	55,375	25,052	80,427	55,375	25,725	81,100		
Staff Assistant	54,000	19,586	73,586	55,080	20,170	75,250	56,182	21,299	77,481	56,182	21,529	77,711	56,182	22,108	78,290		
Graduate Assistant	2,906	1,064	3,970	2,906	1,064	3,970	2,906	1,102	4,008	-	-	-	-	-	-		
Temp - admin	-	-	-	5,641	2,432	8,073	6,641	2,518	9,159	6,700	2,567	9,267	-	-	-	-	
Admin Assistant II	62,155	22,543	84,698	62,155	22,761	84,916	-	-	-	-	-	-	-	-	-		
SUB-TOTAL	465,894	168,980	635,006	491,870	180,123	671,993	430,291	163,123	593,414	363,277	139,208	502,485	140,557	65,309	195,866	For 2021-2022, cost falls under School of Education, Arts and Humanities	
COLLEGE DEANS																	
Interim Dean, College of Mathematics and Sciences	-	-	-	150,000	54,930	204,930	156,060	59,162	215,222	153,000	58,630	211,630	Converted			Position converted to Associate Dean	
Associate Dean, School of Health and Natural Sciences	-	-	-	-	-	-	-	-	-	-	-	-	120,000	47,220	167,220		
Interim Dean, College of Arts, Humanities and Social Sciences	-	-	-	150,000	54,930	204,930	156,060	59,162	215,222	156,060	59,802	215,862	Converted			Position converted to Associate Dean	
Associate Dean, School of Criminology, Justice and Public Policy	-	-	-	-	-	-	-	-	-	-	-	-	120,000	47,220	167,220		
Dean of the College of Education, Health and Human Services	-	-	-	163,000	59,691	222,691	166,260	63,029	229,289	163,000	62,462	225,462	Converted			Position converted to Associate Dean	
Associate Dean, School of Business Intelligence, Mathematics and Computational Science	-	-	-	-	-	-	-	-	-	-	-	-	120,000	47,220	167,220		
Interim Dean, College of Graduate and Continuing Education	133,256	48,332	181,588	150,000	54,930	204,930	124,848	47,330	172,178	136,301	52,231	188,532	Converted			Position converted to Associate Dean	
Associate Dean, School of Education, Arts and Humanities	-	-	-	-	-	-	-	-	-	-	-	-	120,000	47,220	167,220		
Assistant Dean of Student Success, College of Graduate and Continuing Education	-	-	-	-	-	-	84,660	32,095	116,755	91,000	34,871	125,871	Eliminated				
Assistant to the Dean - College of Mathematics and Sciences	-	-	-	-	-	-	54,703	20,738	75,441	54,745	20,978	75,723	Relocated			Position eliminated. Personnel im open position in the Registrars Office	
Assistant to the Dean, College of Arts, Humanities and Social Sciences	-	-	-	-	-	-	69,997	26,536	96,533	69,997	26,823	96,820	Relocated			Retired	
Assistant to the Dean - College of Education, Health and Human Services	-	-	-	-	-	-	-	-	-	-	-	-	Eliminated			Position eliminated	
Assistant to the Dean, College of Graduate and Continuing Education	60,681	22,009	82,690	60,681	22,221	82,902	68,801	26,082	94,883	68,801	26,365	95,166	68,801	26,365	95,166	Position moved to Academic Affairs central office	
Administrative Assistant, Academic Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Related APRS and temp personnel cost				120,000	43,944	163,944	120,000	45,492	165,492	120,000	45,492	165,492	49,610	19,522	69,132		
SUB-TOTAL	193,937	70,341	264,277	793,681	290,646	1,084,327	1,001,389	379,627	1,381,016	1,012,904	387,653	1,400,557	598,411	234,766	833,177		
TOTAL (\$)	1,991,551	722,336	2,680,003	2,627,788	962,296	3,590,084	2,799,901	1,061,442	3,861,343	2,589,444	955,845	3,545,289	1,810,587	693,305	2,503,892		

DRAFT



Board of Trustees

August 25, 2021

MOTION

To approve the restructuring of Academic Affairs as presented this date and authorize the President to make appointments necessary to implement the restructuring.

Robert A. Martin, Ph.D., Chair

August 25, 2021

Date