



March 9, 2023

Dear WSU Regents Professors,

Thank you for sending us your thoughtful and detailed letter on February 2. It has taken an effort to assemble all the requested information, so I appreciate having ample time to respond to the expressed concerns from the WSU Regents Professors.

I would also note that we are addressing many of these concerns in my letters to the broader WSU community. In addition to my first letter describing some of our overall challenges, we have detailed what we are doing to increase enrollment and our overall fiscal health. Future letters will provide updates about the Cougar Athletics budget and steps we are taking to enhance our national reputation.

Many of our colleagues have been involved in helping answer these questions, including the WSU Pullman Chancellor and Provost; the Executive Vice President for Finance and Administration; the Vice President for Strategy, Planning, and Analysis; the Vice President for Marketing and Communications; and the Office of the President. If you have further questions, we would be happy to discuss any of the data and information provided to you if that would be helpful.

ADDRESSING ENROLLMENT

“WSU has experienced deeply declining enrollments that are projected to continue for at least two more years, “bottoming out” at a cumulative 20% decline. Importantly, WSU appears to be the only PAC-12 university exhibiting a negative enrollment trend.”

As you know, there is a national decline in first-time college attendance and transfer enrollment. The team in Enrollment Management is aware of the steep hill before us. We have been navigating this COVID-altered terrain for almost three years. While we have not arrived at where we want to be – seeing consistent gains in first year and transfer students – we have improved on many metrics over this time. As the table below indicates, this is the first cycle in which all our funnel metrics are in “the blue.” The last time this occurred was during the **2018** admissions cycle.

	2023 Fall 2023 February	2022 Fall 2022 February	2021 Fall 2021 February	Term / Date 2020 Fall 2020 February	2019 Fall 2019 February	2018 Fall 2018 February
	18	19	20	22	16	17
Applied	25,906	19,605	19,638	24,051	24,816	26,552
Change Applied	6,301	-33	-4,413	-765	-1,736	714
% Change Applied	32.1%	-0.2%	-18.3%	-3.1%	-6.5%	2.8%
Admitted	20,008	14,483	14,599	16,971	15,009	16,800
Change Admitted	5,525	-116	-2,372	1,962	-1,791	2,518
% Change Admitted	38.1%	-0.8%	-14.0%	13.1%	-10.7%	17.6%
Confirmed	2,080	1,978	2,454	3,275	2,984	3,007
Change Confirmed	102	-476	-821	291	-23	472
% Change Confirmed	5.2%	-19.4%	-25.1%	9.8%	-0.8%	18.6%



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“What action is WSU taking to reverse the steep decline in enrollment?”

On February 15, 2023, we released a letter to the WSU community that addresses the concerns regarding enrollment; [here is a link to that letter](#) along with [a story](#) that was recently featured in WSU Insider. It is essential to know that attracting and retaining students is the topmost priority for WSU. To achieve this goal, we have allocated supplemental resources to Enrollment Management in addition to taking the following steps:

- Implementing the CommonApp. As of February 20, WSU has admitted 20,000+ resident and non-resident students for fall 2023.
- Increasing recruitment activities in Washington, California, and other key states.
- Offering guaranteed admission to WSU to 8,000 Washington high school students through the significantly expanded Guaranteed Admission Program.
- Partnering with community colleges to reduce barriers to admission and streamline the transition between institutions.
- Conducting over 100+ upcoming high school visits, college fairs, transfer visits, etc. this spring alone.
- Launching a campaign to 16.5k Cougs offering a 1:1 visit with an admissions counselor. Within 72 hours, 584 requests were received.
- Expanding the Western Undergraduate Exchange (WUE) program for non-resident applicants.
- Putting investments of nearly \$500,000 towards hiring additional full-time admission staff and providing overtime and temporary pay to keep up with the increase in applications.
- Enhancing financial aid awards: rewarding on-time students with financial need with awards of \$800 to \$2,000 – current resident and non-resident students.
- Hosting Spring Confirmation events in California.

- Prioritizing campus visitors. We are on track to meet or surpass last year’s record of 17,357 campus visitors to WSU Pullman.
- Planning six Pullman visit events from February 11 to April 22, 2023 (5 for admitted students, 1 for high school juniors).

These efforts are paying off: as of February 17, we have seen a 30+% increase in undergraduate applications (60% more non-resident applications) and a corresponding increase in admitted students (18+% more residents and 76% more non-residents).

“Can you provide insight about why WSU is apparently unique amongst the PAC-12 universities in this enrollment decline?”

WSU is unique among the Pac-12. Unfortunately, some of what makes us unique is likely inhibiting the pace at which we can grow our enrollment. For example, WSU is the only rural, residential university in the Pac-12. Rural residential campuses were impacted by COVID and the slowest sector to return to pre-COVID enrollments.



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University	Location	Population (2023)	County	Population (2023)
University of Arizona	Tucson	549,382	Pima	1,062,384
Arizona State University	Tempe	186,248	Maricopa	4,601,603
University of California	Berkeley	127,843	Alameda	1,733,977
University of Colorado	Boulder	111,508	Boulder	341,615
University of Oregon	Eugene	182,795	Lane	392,349
Oregon State University	Corvallis	61,560	Benton	98,064
Stanford University	Stanford	23,352	Santa Clara	1,982,645
UCLA	Los Angeles	3,930,586	Los Angeles	10,072,629
USC	Los Angeles	3,930,586	Los Angeles	10,072,629
University of Utah	Salt Lake City	203,707	Salt Lake	1,231,912
University of Washington	Seattle	775,523	King	2,371,204
Washington State University	Pullman	33,831	Whitman	48,933

One factor that may be contributing to WSU’s drop in enrollment and declining national reputation is the fact that the university has not invested significantly in marketing on a recurring basis for the past 15 years. WSU was forced to significantly reduce its marketing budget during the Great Recession of 2008, when state funding decreased precipitously. This lack of consistent and ongoing investment has hampered the university’s ability to effectively tell its story.

Over the course of the past 10 months, however, the President’s Office has allocated additional one-time resources to begin rebuilding WSU’s marketing program and to conduct targeted campaigns aimed at increasing enrollment and boosting the university’s reputation.

These targeted marketing activities include:

- A statewide effort highlighting stories that demonstrate WSU's impact on the state and nation. This monthly series of stories and videos are promoted through paid advertising in the Seattle Times, Geekwire, the Spokesman-Review, the Tri-City Herald, the Columbian, and via social media targeting the Puget Sound area, Olympia, and statewide opinion leaders.



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- A statewide print and digital advertising campaign spotlighting WSU's recent achievements in research, academic performance, and philanthropy. This program will eventually be expanded to a national audience using the Chronicle of Higher Education and Inside Higher Ed.
- Several student recruitment marketing efforts including:
 - A December awareness and "Apply Now" campaign in the Los Angeles market built around the WSU football team's bowl appearance.
 - A geofencing "Apply Now" pilot project targeting 300 high schools across the state.
 - An expanded systemwide financial aid campaign aimed at educating prospective students and parents about the affordability and value of a WSU degree.
 - Extended yield and melt campaigns to help ensure that accepted students follow through and enroll in the fall.
 - Improvements to the WSU web presence designed to streamline the online experience for prospective students.
 - Implementation of a search engine optimization tool.

Additional student recruitment marketing activities for next fall will include:

- A campaign aimed at encouraging students to complete the Free Application for Federal Student Aid (FAFSA) and the Washington Application for State Financial Aid (WASFA).
- An extended promotion of Washington's College Bound Scholarship program.

In addition to these immediate efforts, WSU has also secured a brand marketing firm to assist the university in rebuilding its marketing program over the long term by:

- Conducting quantitative market research to benchmark the university's reputation.
- Developing a messaging platform for the WSU system and each campus.
- Building out a long-term roadmap to increase brand awareness and reputation.
- Closely integrating the brand marketing plans with new and ongoing enrollment marketing efforts.

THE IMPACT OF BUDGET CUTS ON ACADEMIC SCHOLARSHIP

"Besides declining revenue due to enrollment changes, what are the specific reasons for cuts to academic units? Do they reflect changes in state allocations to WSU?"

There are no other reasons for these cuts other than declining enrollment. The University's academic mission and student success are our top priorities. But with just over 40% of our core operating revenues coming from tuition, a decline in enrollment has an immediate impact.

The University experienced several budget reductions over the last few years. It may be helpful to review the and understand the recent, unique budget actions in each year.



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FY-2021: The 2021 fiscal year started about four months after the onset of the global COVID pandemic. Budgets were reduced by 10% (one-time) in response to the state appropriation reduction target given at the beginning of the pandemic. Approximately two-thirds of the reduction was absorbed by not filling vacant positions, furloughs, and other FTE reductions.

FY-2022: Budgets were reduced by 7.5% (one-time) in response to tuition revenue shortfalls driven by enrollment declines, effectively restoring 2.5% back to unit budgets versus the FY-2021 level. Units used the majority of the 2.5% of restored funding to fill vacant positions. Academic unit reduction targets were offset by an additional \$3.5M after budget hearings.

FY-2023: Budget reductions of 5% (2.5% one-time and a 2.5% permanent reduction to the base budget) were enacted. This effectively restored back 2.5% of the budget versus the FY-2022 level. The reductions generated the additional funds needed to provide a 2.5% salary increase for faculty, exempt, and graduate assistant employees. Funding for the 2.5% salary increase was provided directly to unit budgets. It is of note that the reduction to cover salary increases was required because the state funding formulas (i.e., the "fund split") did not provide sufficient new appropriation for raises equal to those called for in the enacted budget. WSU is actively working with the Legislature and the Governor's Office to seek improvements to the funding formula. In addition, the reductions created a pool of funds to address faculty salary equity, fund faculty opportunity and cluster hires, support the refinement of the WSU system and Pullman campus roles, fund the WSU data initiative, and help offset continued enrollment declines.

FY-2024: Budgets will be reduced by 6% (a permanent reduction to the base unit budget). The reductions will be used to offset the estimated tuition loss of \$11 million from enrollment declines at WSU Pullman, Spokane, Everett, and Global. FY-2023 fall enrollment was down 13.4% since the beginning of the pandemic and is projected to drop an additional 4%-6% next year, driven primarily by large graduating classes from FY-2018 and FY-2019 cohorts and a similar sized first year class for Fall 2023. Approximately \$6.9 million of the FY-2024 reduction will cover previously unfunded commitments like salary deficiencies that jeopardize the College of Nursing accreditation; faculty opportunity hiring; critical deferred maintenance at WSU

Pullman; Native American relations and programs and Tribal Liaison; federal government relations; buildout of WSU system and Pullman campus; support for the Bioproducts, Sciences, and Engineering Laboratory; and some operational costs. For FY2024, we will exempt Enrollment Management from reductions to assist with student recruitment.

"What actions are being taken or contemplated to halt the erosion in support for academic programs and research capacity, and is anything being done to minimize the effect of budget cuts on career-track faculty and support staff?"

One of the reasons we are moving to a new budget model, starting with a parallel year beginning July 1, is that it will give a much greater degree of transparency in allocating revenues and costs. It will allow us to allocate revenues directly to the academic schools and colleges and then assess both direct and indirect costs.



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Additionally, over the last few years, several actions have been taken to help support academic programs, research capacity, and the enabling support functions in departments and central service units. For FY-2022, \$3.5 million was allocated to academic units to help offset the 7.5% one-time reduction. In FY-2023, reallocated funds were used to fund 2.5% salary increases for faculty, exempt, and graduate assistant employees (classified staff received a 3.25% increase funded in the enacted budget); create a faculty equity pool impacting over 200 faculty; fund the faculty opportunity and cluster hire programs; and provide permanent funding for the Bioproducts, Sciences, and Engineering Laboratory research unit. In response to critical post-award research support deficiencies reported by faculty, we have increased funding for Sponsored Program Services (SPS), adding some new positions to help increase research capacity/efficiency. Since the post-award improvement started, the number of grant awards awaiting account creation dropped from a high of 793 in the backlog to 50 today. Uncollected grant billings dropped from \$49.8 million to \$4 million, and SPS continues to improve, with a roadmap to align services by college and campus in the future. The faculty opportunity and cluster hire programs continue for FY-2024, and we have requested state funding for salary increases for faculty, staff, exempt, and graduate assistants.

“Has the appropriateness of budget allocations to non-academic operations and units been considered as a means of potentially lessening the severity of budget cuts to academic units?”

Administrative and support units and their budgets, as well as the quality of service provided, will be evaluated in the governance for the new budget model. Since the pandemic arrived, core fund reductions have been assigned across the board at the unit level (college, campus, administrative unit). Executives over those units are encouraged to use discretion to prioritize the distribution of educations strategically among units.

“What is the 10-year trend for operating funds allocated to academic units to support teaching, research, and outreach efforts?”

Attached please find (1) a history of core fund expenditures by primary function for the last ten years and (2) a 10-year trend for faculty headcount. For the latter

The attached file includes a history of core fund expenditures by primary function for the last ten years.

“What is the 10-year trend for tenure track versus career track faculty at WSU?”

Attached is an excel spreadsheet with the faculty headcount metrics from 2013 – 2022. we have included a notes page outlining the faculty categories and any changes throughout the history, a tabular account by faculty category, and a figure that shows shifts/displacements over time. At the top of the figure, you will see the percentage of all faculty who are tenure track. This percentage stays relatively constant (~38%) even as overall headcounts shrink.



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“To what extent have administrative costs grown over the past ten years, and how do current administrative costs compare to other major universities of similar size?”

The fact that we have one Provost and one set of Deans for the whole system makes us extremely lean compared to peer public systems. Using the Integrated Postsecondary Education Data System (IPEDS) data, we can see that our administrative staff per student ratio has not increased over the past five years, and we are not out of line with our peers. (Please see attached IPEDS Staff Comparison Fall 2016-2020)

“How are administrative costs determined and tracked?”

One of the most useful views is the primary expenditure function table provided in #4 above. These categories are clearly defined by the National Association of College and University Business Officers (NACUBO) and are reported consistently from year to year and across public higher education institutions. Budget allocations are provided each year based on “area.” For example, core fund budgets or expenditures are available for units such as the President, Provost, Finance and Administration, Information Technology Services, Student Affairs, Office of Research, etc. While this is a valid view, it is helpful to note that aggregating all these costs into administration may miss the important recognition that many enabling services supporting instruction, student success, research, and scholarship are provided from these units.

OUR NATIONAL REPUTATION

“WSU has experienced significant decline in national reputation based on publicly consumed national media rating sources, such as the USNWR. Since prospective students and their parents pay attention to such rankings, this trend cannot be dismissed as unimportant.”

There has been much discussion about our drop in U.S. News & World Report rankings. It is unclear how much importance our students and their families place on rankings. [REDACTED] WSU Associate Vice President for Enrollment Management, said she has never encountered families inquiring about our U.S. News & World Report rankings, such as the affordability or best colleges lists. However, she acknowledges that some families may be interested in such rankings. From her experience, the most frequent inquiries we receive about rankings are typically regarding academic programs, such as whether a specific program is ranked.

“The fact that WSU now ranks considerably below the University of Idaho is a major concern given that the reverse was true only a few years ago.”

As you point out in your memo, the University of Idaho (UI) ranked higher than Washington State University (WSU) in the U.S. News & World Report 2022-2023 Best Colleges Rankings. UI received an overall score of 53 out of 100, while WSU received a score of 49. This difference of 4 points translates to



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UI being ranked 176th and 87th among national universities and public national universities, respectively, whereas WSU is ranked 212th and 107th in the same categories.

WSU outperforms UI by small margins in most of the 17 criteria they measure. There are three areas where WSU has an advantage: reputation score, faculty salaries, and average federal debt of completers. Conversely, UI outperforms WSU in three areas as well: class size index, expenditures per student, and graduation performance.

We have conducted an analysis that offers a high-level summary of WSU's results. The primary outcome of the analysis is that due to changes in methodology, coupled with slight decreases in performance, some of WSU's scores experienced a decline. Please see the attached write-up that was shared with the Faculty Senate earlier this year for additional information on the topic.

“The rankings issue also applies to multiple world rankings published by other sources that some consider more scientifically credible. For example, WSU's NSF ranking in terms of total research expenditures has declined from 67th to 78th in the last six years. Examples of land-grant institutions that have now surpassed WSU include CSU, U of Missouri, and Oregon State.”

The Regents' professors cite the latest published data (FY2021) from the National Science Foundation (NSF) survey of Higher Education Research and Development (HERD) expenditures. They specifically refer to WSU's ranking among national research institutions in the US on total expenditures.

With respect to the National Science Foundation (NSF) Higher Education Research and Development (HERD) ranking, WSU has recently “restated” its reporting to the National Science Foundation for fiscal years 2017, 2018, and 2019. The restatement was necessary because we had overestimated our WSU Foundation-related expenditures in the institutional category during those years. Additionally, there were changes to the methodology used to calculate cost-share from fiscal year 2017 onwards. As a result, our figures were corrected with the NSF, which has given the impression that we have dropped

in ranking. However, WSU has not actually declined in performance, and our ranking has remained unchanged at 78th, both six years ago and today, based upon the restated figures. Therefore, we have maintained our position. Vice President for Research [REDACTED] and Executive Director of Institutional Research [REDACTED] will be issuing a memorandum to Deans and Chancellors within the next week or two with further details regarding the restated NSF HERD R&D Expenditures.

It is incorrect to say that Oregon State University has surpassed Washington State University in rankings. According to the latest published rankings (total expenditures), OSU is ranked 94th, while WSU is ranked 78th.

It is true that Colorado State University, Ft. Collins (CSU) and University of Missouri, Columbia (Mizzou) are currently ranked higher than Washington State University for Total R&D Expenditures. CSU holds



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the 61st rank while Mizzou holds the 71st rank, both of which are higher than WSU's current rank of 78th.

“What is being done to understand the performance issues and metrics driving the decline in our national and world rankings?”

Recently, representatives from the Office of Strategy, Planning, and Analysis (OSPA), the Office of the Provost, and the Faculty Senate convened to address this matter. This group has engaged with Academic Insights, which is U.S. News & World Report's subscription service that provides access to their data, reports, and methodologies.

The Academic Insights team provided a demonstration, and after careful consideration of the features and pricing structure of various membership options, the group concluded that it would be advantageous for OSPA to purchase a full one-year subscription for undergraduate institutions (\$10,500). This will gain us full access to their data and features.

With access to this information, we intend to collaborate with the Faculty Senate to perform a sensitivity analysis. To concentrate on this research, we will further do the following:

- Buy out a faculty member's time. We have multiple faculty members with specialized research expertise who could help investigate this issue alongside our Institutional Research experts.
 - [REDACTED] has been identified as an ideal candidate to contribute his knowledge and assist with this matter.
- Establish a task force to review and evaluate the results.
- Collaborate with [REDACTED] (assuming his availability) to present the results to President Schulz and Provost Chilton and subsequently discuss the appropriate next course of action.

Additionally, Vice President [REDACTED] (OSPA) and Faculty Senate Chair [REDACTED] met recently to discuss ways of improving our communication about our rankings and how we could increase transparency and provide more complete and accurate information to faculty, staff, and other institutional stakeholders. Dr. [REDACTED] provided valuable feedback and shared a link to an institutional [webpage](#) from the University of Saskatchewan that posts such information.

The Office of Institutional Research, which reports to OSPA, is currently developing a similar webpage that will include result trends for several rankings, including U.S. News & World Report (USNWR), Academic Ranking of World Universities (ARWU), Times Higher Education (THE) World University Rankings, Quacquarelli Symonds (QS) World University Rankings, and any others in which we participate. We hope to have that webpage published this spring.



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“Is WSU actively establishing institutional priorities to increase rankings and, if so, what is being done and what are the expected outcomes?”

It is important to establish institutional priorities that align with the values and goals of Washington State University rather than solely focusing on increasing rankings. While rankings can be one way to measure success, they should not be the sole focus or the driving force behind decision-making. And some rankings will align better with our priorities than others.

WSU is fully committed to providing excellent teaching, conducting cutting-edge research, and offering valuable services to our communities. Our institutional priorities are aligned with our mission and values as we strive to provide our students with the best possible education and advance scientific knowledge through our research initiatives. Moreover, we aim to directly impact the communities we serve. While improved rankings may naturally result from our commitment to excellence, our primary goal is always to fulfill our mission and values.

This year, we've set several institutional priorities that align with our mission. Our System Strategic Plan Goal Area Objectives for 2022-2023 focus on the following areas:

Increasing our Total Research and Development Expenditures. This may help us improve our national rankings among organizations that heavily weight research output and citations in their methodology, as well as attract additional top researchers and faculty who may bring their own research funding and projects, further contributing to our research output and impact.

Reducing retention gaps between our overall student population and our first-generation, Pell-eligible, and students of color is key to reducing opportunity gaps and helping stabilize overall enrollment.

Defining and measuring community engagement as one measure of our service mission to help us better demonstrate WSU's impact throughout the state, nation, and globally.

Reducing race and ethnicity reporting unknowns among our faculty and staff so that we can identify equity gaps in recruitment, retention, compensation, promotion and tenure, and performance evaluations.

It's essential to note that these priorities don't encompass the entire spectrum of objectives, strategies, and initiatives in which WSU is involved that directly align with WSU's system strategic plan and fulfillment of our mission.

It's also worth noting that rankings organizations have varying focuses, utilize different methodologies, and weigh factors differently. Additionally, they often request data in unique ways. For instance, international rankings organizations differ significantly from USNWR rankings in their emphasis. Thus, aiming to improve one ranking may negatively impact another.



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Rather than chasing rankings, it's preferable to identify what's essential to Washington State University and focus on individual metrics used in various rankings that align with our mission and values. By doing so, we may not only improve our rankings, but we will also better fulfill our commitment to excellence and achieve greater impacts to benefit the communities we serve.

Thank you for providing me with the opportunity to respond. I believe we covered all the concerns raised in your letter; however, if you have any additional concerns, I am happy to schedule a meeting and discuss them.

Sincerely,

A handwritten signature in black ink that reads "Kirk H. Schulz".

Kirk H. Schulz
President

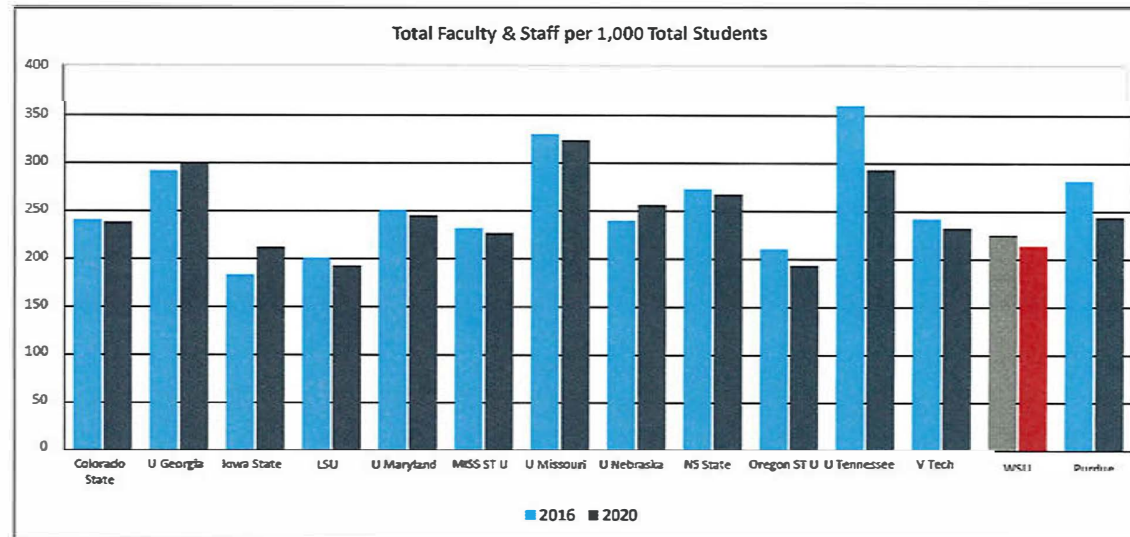
Staffing Comparison - Fall 2016 to 2020

source: IPEDS Fall HR and Enrollment survey data

Total Students

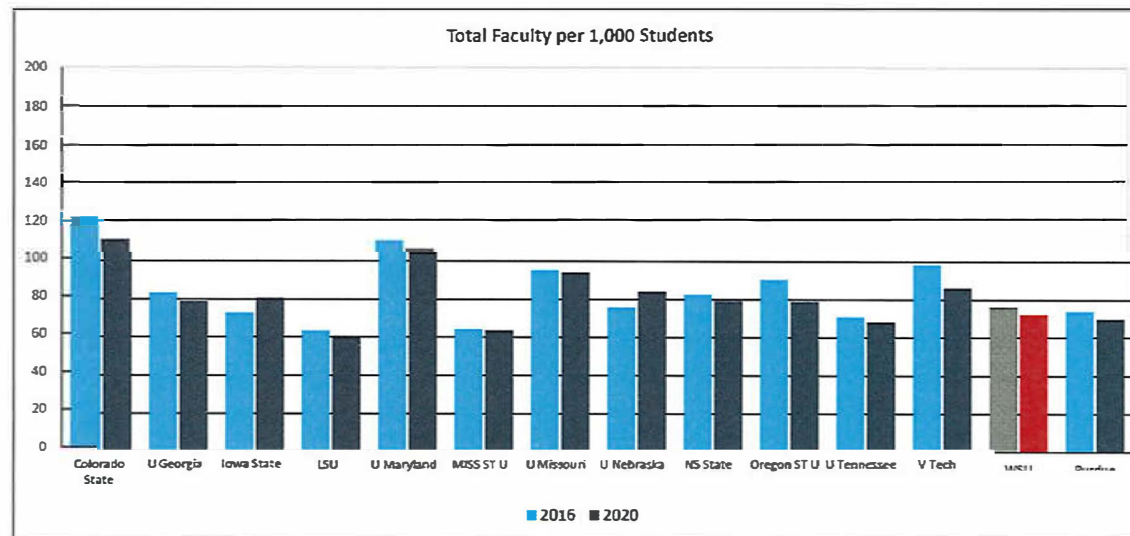
Total Faculty & Staff per 1000 Total Students

	2016	2020
Colorado State	240.24	238.07
U Georgia	291.71	299.72
Iowa State	183.47	212.21
LSU	200.99	192.82
U Maryland	250.86	245.65
MISS ST U	232.12	226.92
U Missouri	329.64	323.46
U Nebraska	239.87	256.17
NS State	273.23	267.35
Oregon ST U	210.48	193.09
U Tennessee	359.62	293.14
V Tech	241.75	232.47
WSU	225.47	213.49
Purdue	281.09	243.68



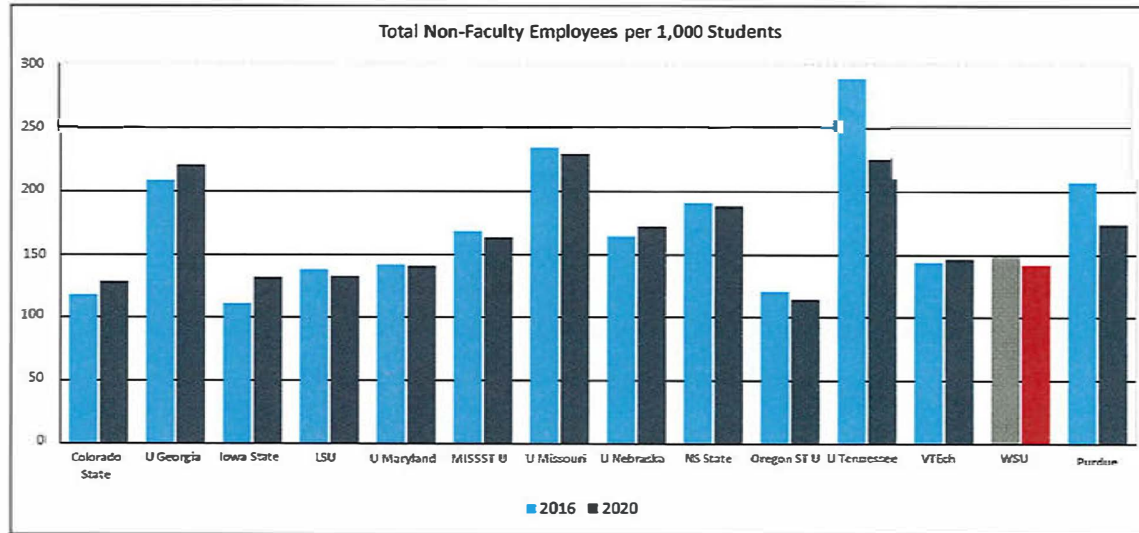
Total Faculty Employees per 1,000 Students

	2016	2020
Colorado State	122.46	109.75
U Georgia	83.09	79.01
Iowa State	72.85	80.60
LSU	63.13	60.08
U Maryland	109.24	104.74
MISS ST U	64.01	63.52
U Missouri	95.22	94.08
U Nebraska	75.65	84.08
NS State	82.30	79.05
Oregon ST U	90.17	79.01
U Tennessee	70.69	68.03
V Tech	98.07	86.03
WSU	76.07	72.05
Purdue	73.74	69.70



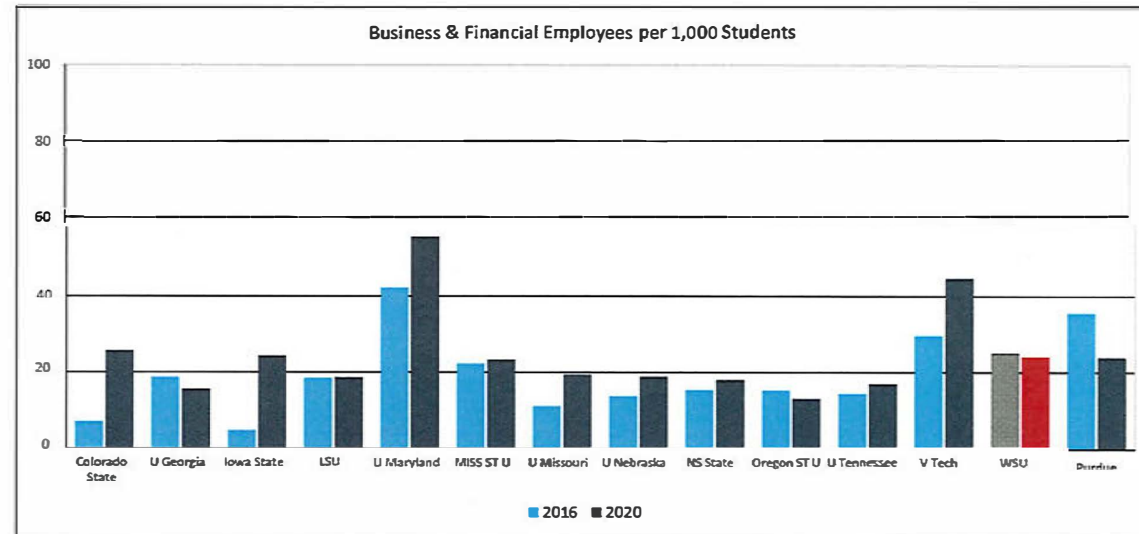
Total nonfac emp/1000 tot students

	2016	2020
Colorado State	117.78	128.32
U Georgia	208.62	220.71
Iowa State	110.62	131.61
LSU	137.86	132.74
U Maryland	141.63	140.90
MISS ST U	168.12	163.40
U Missouri	234.42	229.37
U Nebraska	164.23	172.10
NS State	190.93	188.31
Oregon ST U	120.31	114.08
U Tennessee	288.93	225.11
VTech	143.68	146.45
WSU	149.39	141.44
Purdue	207.36	173.98



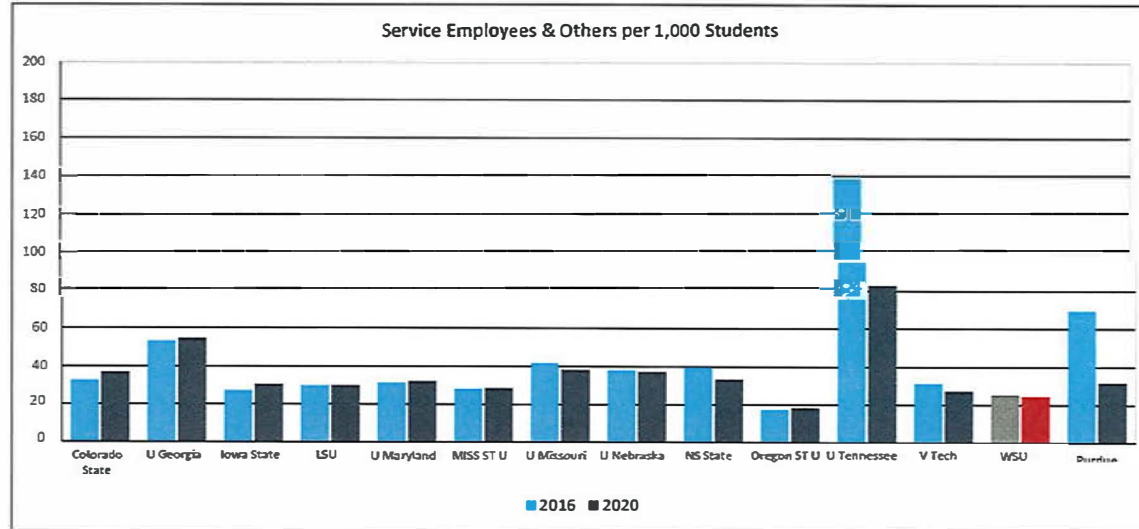
Business & Financial Employees per 1,000 Students

	2016	2020
Colorado State	7.19	25.63
U Georgia	18.81	15.61
Iowa State	4.81	24.35
LSU	18.50	18.64
U Maryland	42.01	55.57
MISS ST U	22.29	23.36
U Missouri	11.25	19.49
U Nebraska	13.90	18.88
NS State	15.52	18.03
Oregon ST U	15.39	13.21
U Tennessee	14.54	17.05
V Tech	29.61	44.54
WSU	25.18	24.07
Purdue	35.56	23.96



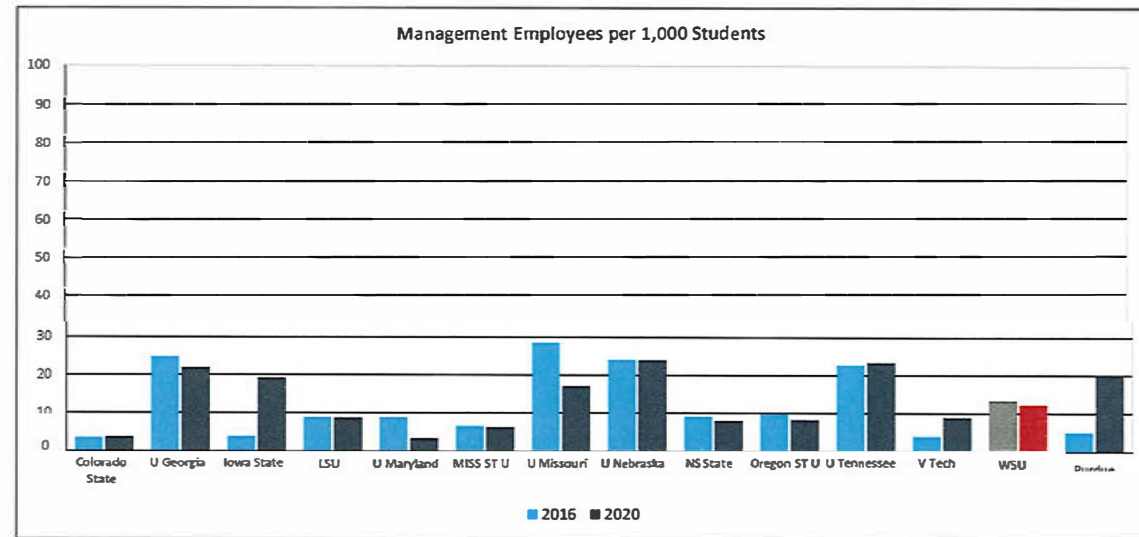
Service Employees & Others per 1,000 Students

	2016	2020
Colorado State	32.80	36.94
U Georgia	53.37	54.49
Iowa State	27.32	30.64
LSU	29.96	29.95
U Maryland	31.42	32.20
MISS ST U	28.12	28.54
U Missouri	41.64	38.34
U Nebraska	38.07	37.20
NS State	39.67	33.43
Oregon ST U	17.16	18.17
U Tennessee	138.28	82.92
V Tech	31.32	27.17
WSU	25.45	24.42
Purdue	69.66	31.81



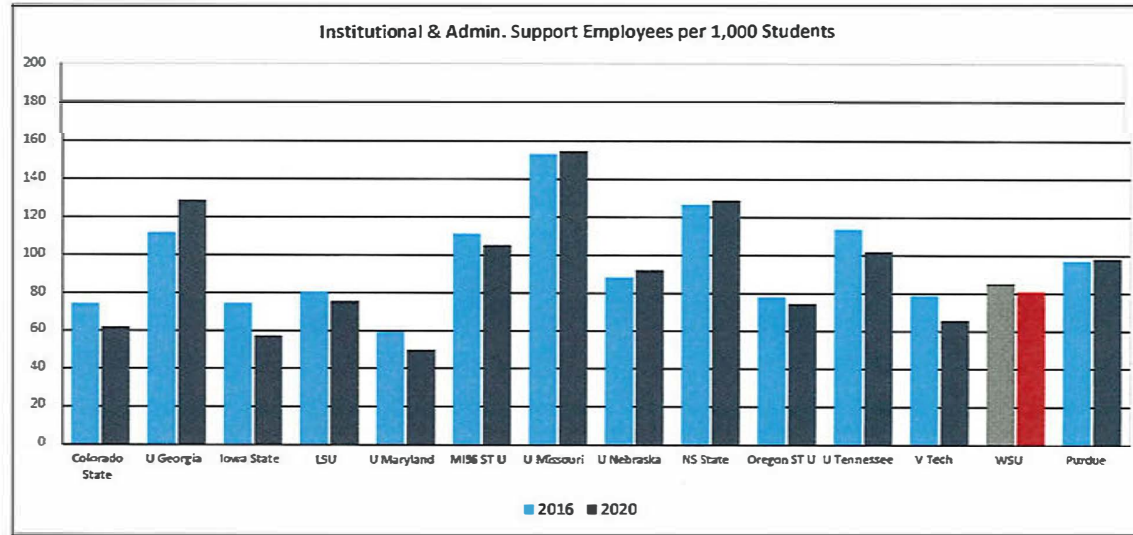
Management Employees per 1,000 Students

	2016	2020
Colorado State	3.61	3.79
U Georgia	24.66	21.84
Iowa State	3.96	19.20
LSU	8.82	8.66
U Maryland	8.75	3.34
MISS ST U	6.66	6.35
U Missouri	28.46	17.08
U Nebraska	23.94	23.90
NS State	9.09	8.02
Oregon ST U	9.72	8.33
U Tennessee	22.60	23.30
V Tech	4.01	8.94
WSU	13.37	12.13
Purdue	5.08	20.00



Inst. & Admin. Support Employees per 1,000 Students

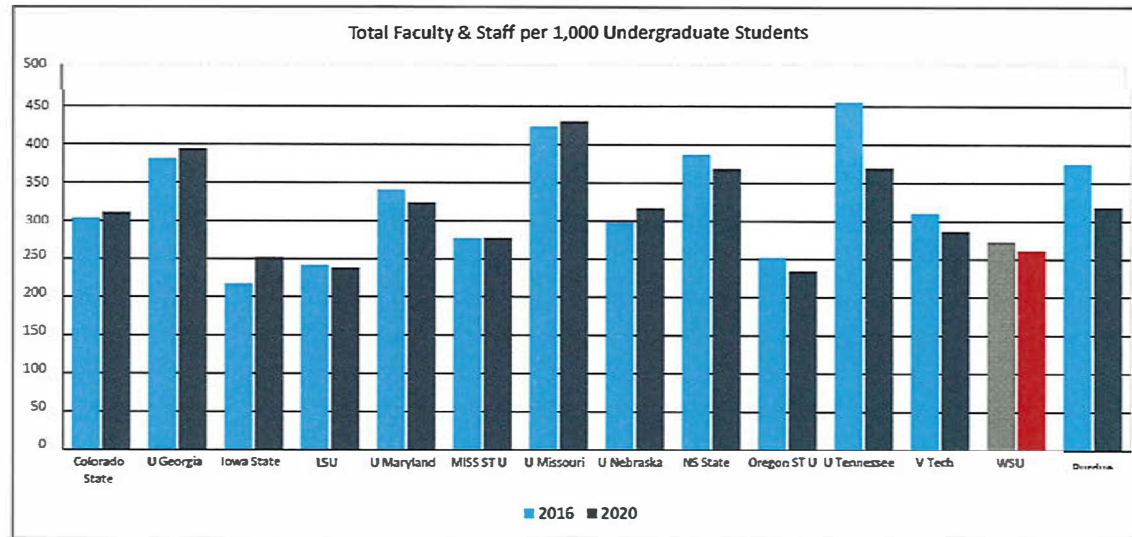
	2016	2020
Colorado State	74.18	61.95
U Georgia	111.77	128.77
Iowa State	74.53	57.41
LSU	80.58	75.48
U Maryland	59.44	49.79
MISS ST U	111.04	105.15
U Missouri	153.07	154.46
U Nebraska	88.31	92.12
NS State	126.65	128.82
Oregon ST U	78.05	74.37
U Tennessee	113.50	101.84
V Tech	78.75	65.80
WSU	85.40	80.81
Purdue	97.05	98.21



Undergraduate Students

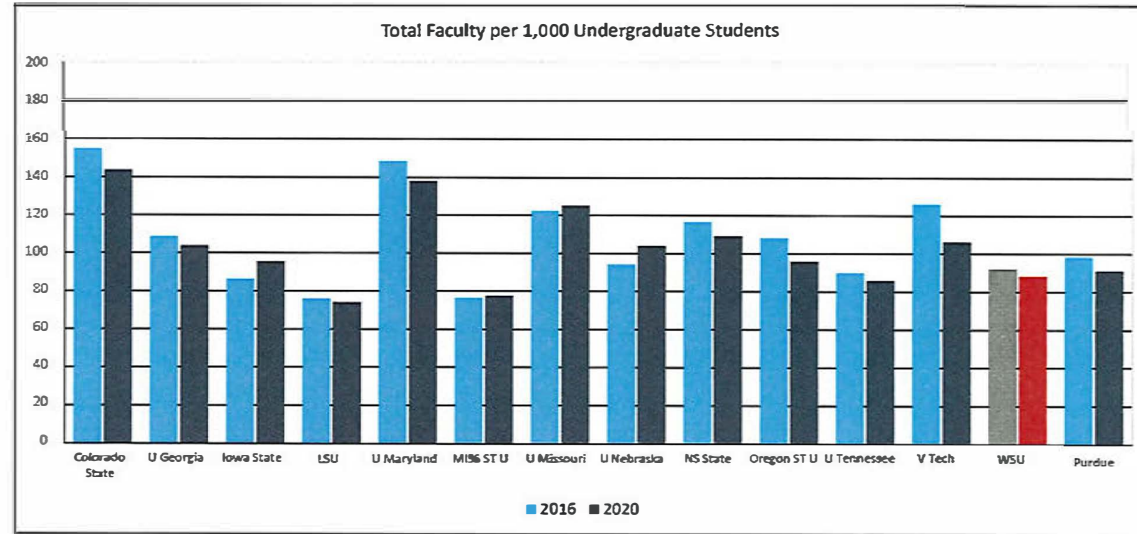
Total Faculty & Staff per 1000 Total UG Students

	2016	2020
Colorado State	303.97	311.39
U Georgia	381.70	394.19
Iowa State	217.44	251.57
LSU	241.71	237.59
U Maryland	340.75	323.89
MISS ST U	277.45	277.40
U Missouri	423.43	430.06
U Nebraska	298.18	317.07
NS State	387.08	368.49
Oregon ST U	252.26	234.16
U Tennessee	455.67	369.34
V Tech	310.92	286.71
WSU	272.89	261.17
Purdue	375.15	318.41



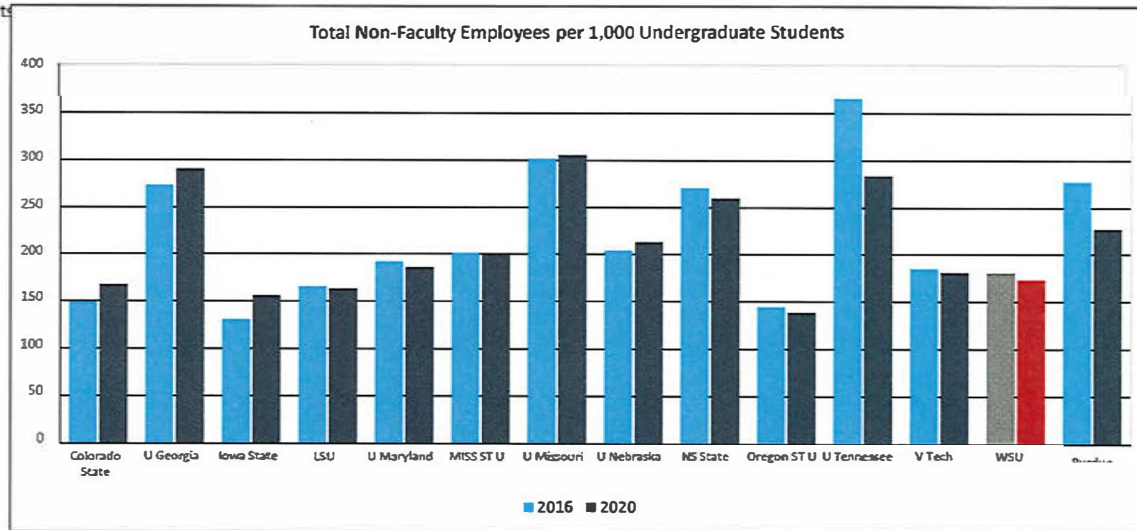
Total Faculty Employees per 1,000 UG Students

	2016	2020
Colorado State	154.94	143.55
U Georgia	108.73	103.91
Iowa State	86.34	95.56
LSU	75.92	74.03
U Maryland	148.38	138.11
MISS ST U	76.51	77.65
U Missouri	122.31	125.09
U Nebraska	94.03	104.06
NS State	116.59	108.95
Oregon ST U	108.07	95.82
U Tennessee	89.57	85.72
V Tech	126.13	106.10
WSU	92.07	88.14
Purdue	98.41	91.08



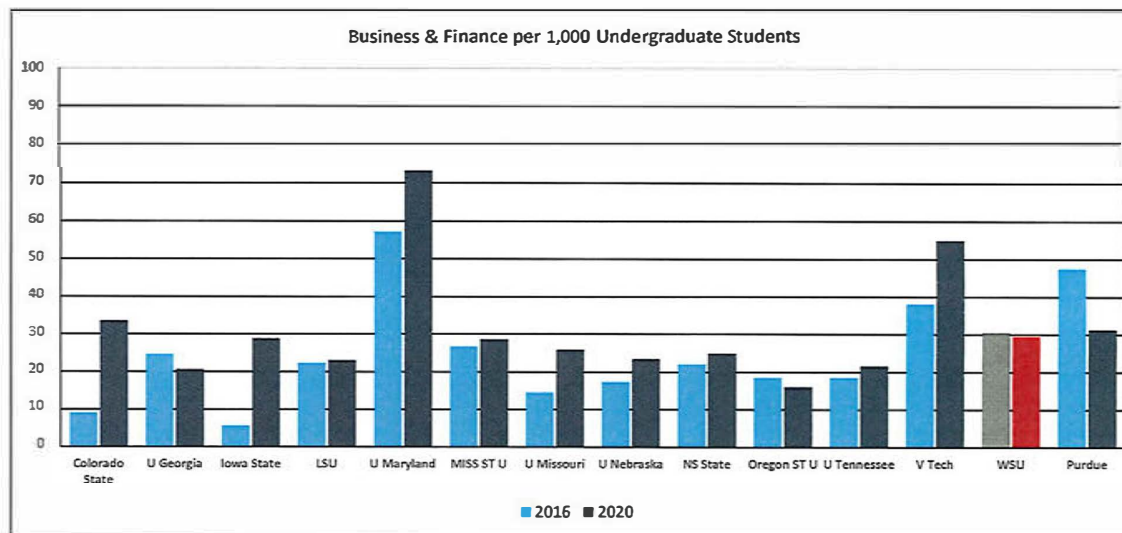
Total Non-Faculty Employees per 1000 Undergraduate Students

	2016	2020
Colorado State	149.02	167.84
U Georgia	272.98	290.27
Iowa State	131.10	155.02
LSU	165.79	163.56
U Maryland	192.38	185.78
MISS ST U	200.94	199.76
U Missouri	301.12	304.97
U Nebraska	204.15	213.00
NS State	270.49	259.54
Oregon ST U	144.19	138.34
U Tennessee	366.10	283.62
V Tech	184.79	180.61
WSU	180.81	173.03
Purdue	276.74	227.33



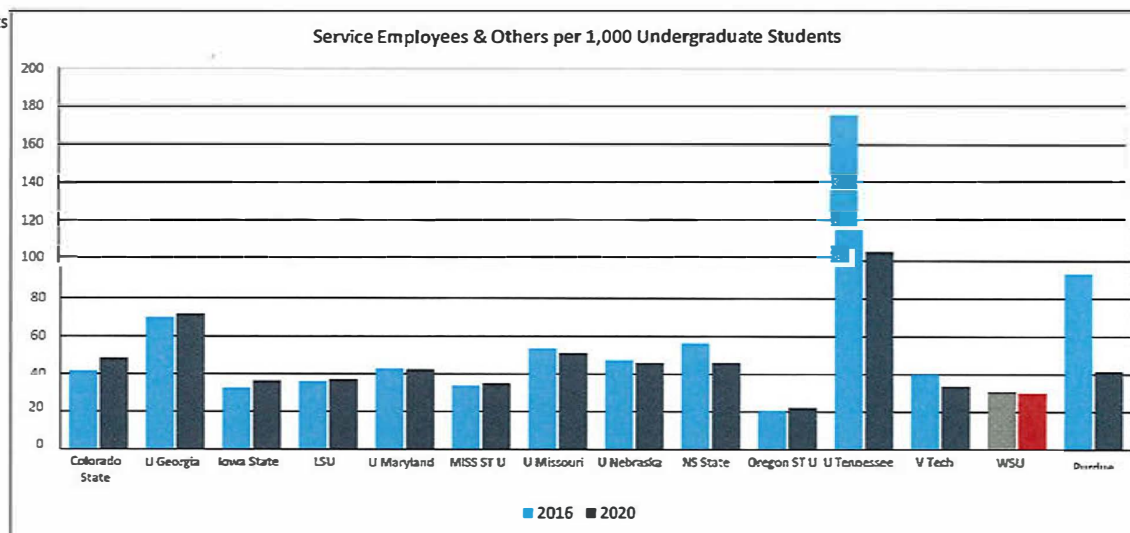
Business & Finance per 1000 Undergraduate Students

	2016	2020
Colorado State	9.10	33.52
U Georgia	24.61	20.53
Iowa State	5.71	28.87
LSU	22.25	22.96
U Maryland	57.07	73.26
MISS ST U	26.64	28.56
U Missouri	14.45	25.92
U Nebraska	17.28	23.37
NS State	21.99	24.86
Oregon ST U	18.44	16.03
U Tennessee	18.43	21.48
V Tech	38.08	54.93
WSU	30.48	29.45
Purdue	47.45	31.31



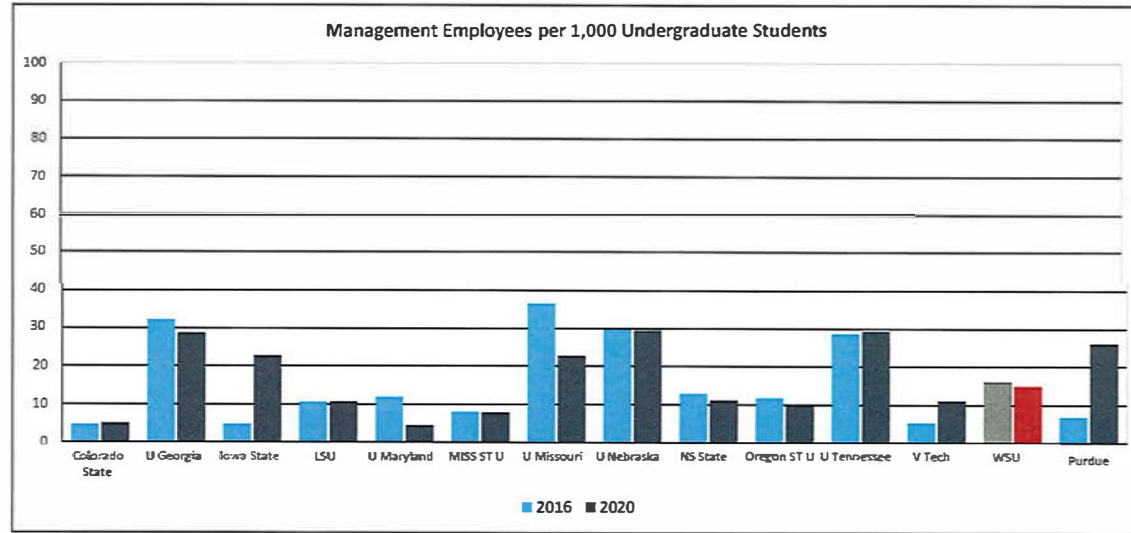
Service Employees & Others per 1000 Undergraduate Students

	2016	2020
Colorado State	41.51	48.32
U Georgia	69.84	71.66
Iowa State	32.38	36.32
LSU	36.03	36.91
U Maryland	42.68	42.46
MISS ST U	33.61	34.89
U Missouri	53.48	50.98
U Nebraska	47.33	46.04
NS State	56.20	46.08
Oregon ST U	20.57	22.03
U Tennessee	175.21	104.48
V Tech	40.29	33.51
WSU	30.80	29.88
Purdue	92.98	41.56



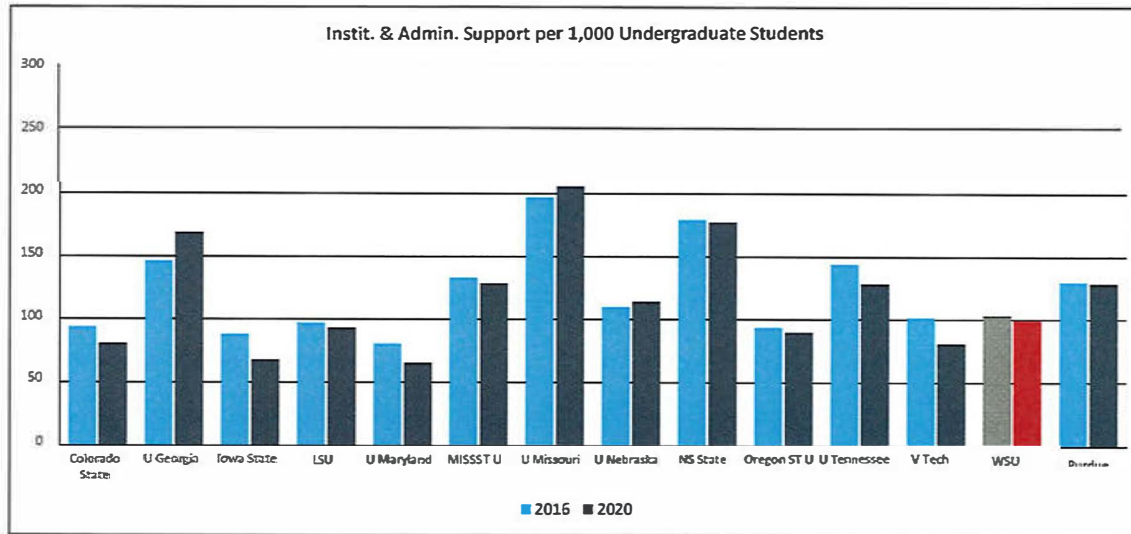
Management Employees per 1000 Undergraduate Students

	2016	2020
Colorado State	4.57	4.96
U Georgia	32.27	28.73
Iowa State	4.69	22.76
LSU	10.61	10.67
U Maryland	11.89	4.40
MISS ST U	7.96	7.76
U Missouri	36.56	22.71
U Nebraska	29.76	29.58
NS State	12.88	11.05
Oregon ST U	11.65	10.10
U Tennessee	28.64	29.36
V Tech	5.16	11.03
WSU	16.18	14.84
Purdue	6.78	26.13



Instit. & Admin. Support per 1000 Undergraduate Students

	2016	2020
Colorado State	93.86	81.03
U Georgia	146.26	169.36
Iowa State	88.32	68.06
LSU	96.91	93.01
U Maryland	80.74	65.65
MISS ST U	132.73	128.54
U Missouri	196.62	205.36
U Nebraska	109.78	114.02
NS State	179.42	177.55
Oregon ST U	93.54	90.19
U Tennessee	143.82	128.31
V Tech	101.28	81.15
WSU	103.36	98.86
Purdue	129.53	128.33



Core Funds Expenditures by State Program

State Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Instruction	167,808,104	184,645,206	206,999,020	229,648,510	243,141,273	245,651,942	242,592,575	249,626,715	244,331,826	240,932,668
Research	28,405,954	31,075,230	33,157,003	33,813,042	35,505,741	35,604,863	36,637,118	38,007,564	39,058,733	39,147,041
Public Service	21,935,211	24,815,184	25,913,442	26,091,927	26,988,350	27,233,730	25,101,978	23,653,964	18,969,031	18,366,462
Primary Support	35,967,095	41,662,432	45,530,080	57,271,978	53,070,664	53,835,979	59,074,642	60,445,204	66,582,020	68,086,635
Library	9,813,890	11,685,444	11,064,032	10,444,138	15,387,846	14,893,027	16,503,571	15,939,711	15,330,772	16,083,818
Institutional Support	39,451,481	49,375,330	53,564,424	62,041,606	65,602,146	67,335,415	69,972,469	72,790,524	69,500,594	72,586,963
Plant Operations and Maintenance	28,709,399	31,465,153	32,952,235	33,187,474	34,570,110	37,790,935	38,858,974	40,986,151	39,849,717	39,864,547
Student Services	19,973,572	21,356,629	23,378,982	24,962,084	24,841,347	24,762,610	24,775,491	24,706,304	24,069,010	24,414,705
	352,064,705	396,080,607	432,559,216	477,460,759	499,107,476	507,108,501	513,516,819	526,156,136	517,691,703	519,482,840

Core Funds Expenditures by State Program - % of Total

State Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Instruction	48%	47%	48%	48%	49%	48%	47%	47%	47%	46%
Research	8%	8%	8%	7%	7%	7%	7%	7%	8%	8%
Public Service	6%	6%	6%	5%	5%	5%	5%	4%	4%	4%
Primary Support	10%	11%	11%	12%	11%	11%	12%	11%	13%	13%
Library	3%	3%	3%	2%	3%	3%	3%	3%	3%	3%
Institutional Support	11%	12%	12%	13%	13%	13%	14%	14%	13%	14%
Plant Operations and Maintenance	8%	8%	8%	7%	7%	7%	8%	8%	8%	8%
Student Services	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Notes: 1) Data source for 2012 to 2020 was the Legacy Financial Data Warehouse (OBIEE). Data for 2021 to 2022 was sourced from CR FIN Huron Journal Line Detail report in Workday.

2) Core Funds include FD001 General Fund, FD076 Indirect Cost Recovery, and FD080 Admin Fee and Interest.

3) Legacy central areas are excluded from totals (CCH200 Central in Workday).

4) Legacy subprogram codes and Workday function codes were crosswalked to the state program code/description.

Created by WSU System Budget Office

Documentation for faculty categories used in College Metrics reports

WSU Institutional Research

3/1/2023

Faculty Categories

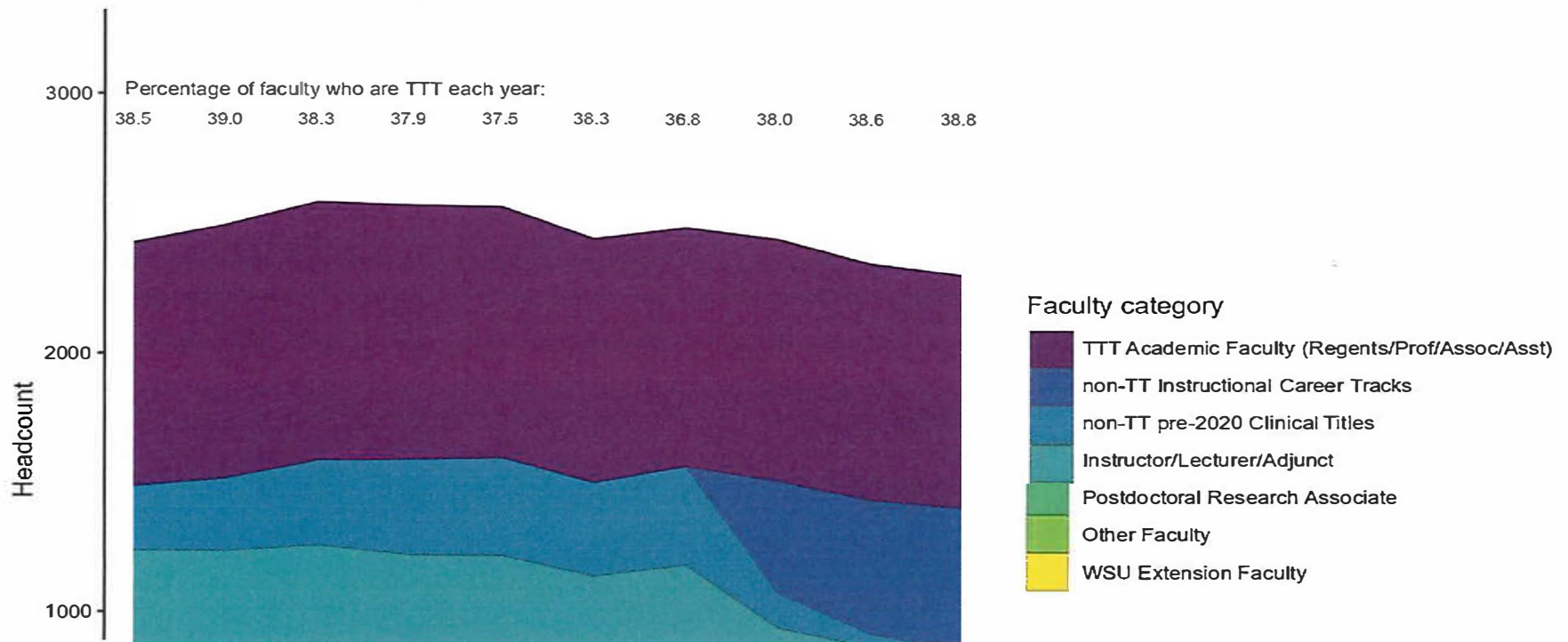
All faculty data are from September 30 snapshots sourced from HEPPS/DEPPS (pre-2021) or Workday (Fall 2021 and forward). This includes faculty employees on monthly appointments only, excluding any coaches (coaches were considered faculty before 2020). Categories are based on appointment titles (also known as job profile titles in Workday). Seven faculty categories include four with instructional emphasis, and three with non-instructional emphasis, as follows.

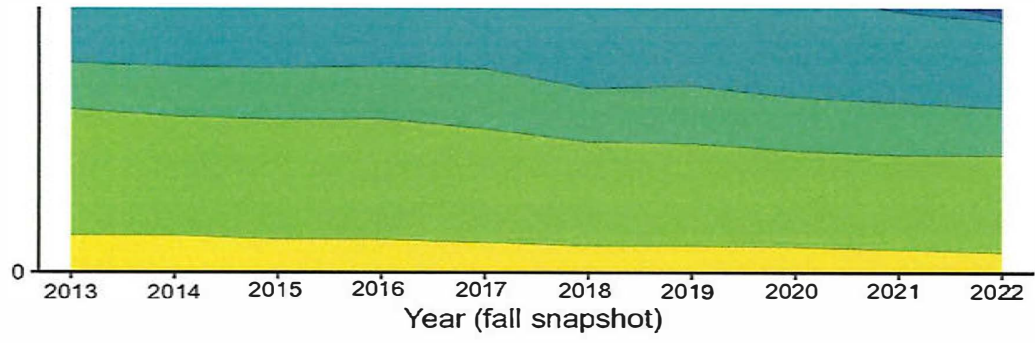
1. **TTT Academic Faculty** — includes only tenured/tenure-track faculty with professor titles of all ranks (Regents' Professor, Professor, Associate Professor, Assistant Professor), in addition to Directors/Chairs of academic units.
2. **non-TT Instructional Career Tracks** — explicit career-track faculty with Scholarly or Clinical or Teaching professor titles of all ranks (Professor, Associate, Assistant). Titles in this category were new as of 2020 and their usage started Fall 2020.
3. **non-TT pre-2020 Clinical Titles** — Clinical professor titles without explicit “career-track” designation of all ranks (Professor, Associate, Assistant). Titles in this category began to be converted and phased out starting Fall 2020.
4. **Instructor/Lecturer/Adjunct** — instructional faculty without ranked professor titles, including Instructor, Senior Instructor, Lecturer, Adjunct Faculty, Postdoctoral Teaching Associate, and all levels of Visiting Professor.
5. **Postdoctoral Research Associate** — the Postdoctoral Research Associate title only.
6. **Other Faculty** — career-track Research Professor titles of all ranks (Professor, Associate, Assistant), Scientist and Librarian titles of all ranks, titles of Research Associate, Counselor, Psychologist or Staff Physician, any non-academic Director titles, and any higher administration titles such as President, Provost, Chancellor, or Dean at all levels (full, vice, associate, assistant) so long as the person does not also have an instructional position (see below).
7. **WSU Extension Faculty** — Extension Professor titles of all ranks (Professors, Associate, Assistant), non-Extension professor titles whose OEOAA profession code is “Cooperative Extension”, and all ranks and levels of Extension Specialists, Educators, Directors and Program Leaders.

These definitions were applied consistently to all years in the report, although College Metrics reports produced prior to 2020 may have used different definitions.

Faculty with multiple positions are counted in only the one single category having the “highest” position in the list above. For example, an Associate Dean (category 6 above) who also holds a separate tenure-track Professor position (category 1 above) would be assigned exclusively to category 1 “TTT Academic Faculty”. Priority is therefore given to instructional roles.

Faculty_Category	Fall_2013	Fall_2014	Fall_2015	Fall_2016	Fall_2017	Fall_2018	Fall_2019	Fall_2020	fall_2021	fall_2022
TTT Academic Faculty (Regents/Prof/Assoc/Asst)	938	976	992	977	964	939	918	930	909	897
non-TT Instructional Career Tracks	0	0	0	0	0	0	0	428	511	547
non-TT pre-2020 Clinical Titles	248	278	327	366	375	357	377	133	51	16
Instructor/Lecturer/Adjunct	539	551	577	536	542	531	566	365	310	296
Postdoctoral Research Associate	159	169	176	179	205	181	195	181	175	158
Other Faculty	427	404	405	407	383	352	346	325	321	329
WSU Extension Faculty	126	126	114	114	104	92	92	88	79	70
Headcount, sum of ALL faculty	2437	2504	2591	2579	2573	2452	2494	2450	2356	2313
RATIO of TTT to all others	38.5	39	38.3	37.9	37.5	38.3	36.8	38	38.6	38.8
RATIO of TTT to all others, excluding postdocs	41.2	41.8	41.1	40.7	40.7	41.3	39.9	41	41.7	41.6





U.S. News & World Report's Best Colleges, 2023 edition – WSU Results

Changes in methodology, combined with small drops in performance, resulted in a decline in some of WSU's scores in the U.S. News & World Report 2022-2023 Best Colleges Rankings.

The U.S. News Best Colleges ranking category measuring outcomes accounts for 40% of the total score. Although the actual graduation rate was up slightly, the under-performance for WSU between the predicted graduation rate and the actual graduation rate was -7 and our graduation and retention rate rank dropped by 31 places. There is no indication that U.S. News & World Report modified its model to adjust for COVID-19 or other variables.

U.S. News added approximately 49 more schools this year to the rankings which may have had an impact on WSU's slight drop to a score of 3.1 in the Peer Expert Opinion. This category makes up 20% of an institution's score.

Finally, the faculty resources rank dropped by 125 positions. The biggest impact of this drop was the updated methodology WSU employed to report our faculty salaries. This is the first year we incorporated career-track faculty in the American Association of University Professors (AAUP) faculty salary survey. We are now able to include career-track faculty salaries thanks to better data as the title changes for these faculty have become more fully implemented. The inclusion of these new data led to lower reported average annual salaries. One of our strategic plan goals is employee recruitment and retention: We are committed to increasing the hiring and retention of exceptional faculty and staff—who represent diversity in all its forms—to advance research and the educational experience.

There are some positive measures. The numbers show that in the last year, WSU's faculty-student ratio improved, WSU expended more dollars per FTE student and the percentage of full-time faculty increased. Retention rates went up, and our graduates emerged with less federal debt than many of their peers.

For a detailed historical scorecard, additional information on changes and impact, and U.S. News' How We Ranked the 2022-2023 Best Colleges, see <https://ir.wsu.edu/u-s-news-and-world-report/>

For questions regarding methodology and WSU's responses, please contact Fran Hermanson, Executive Director, Institutional Research at fran.hermanson@wsu.edu