

Faculty Senate Update

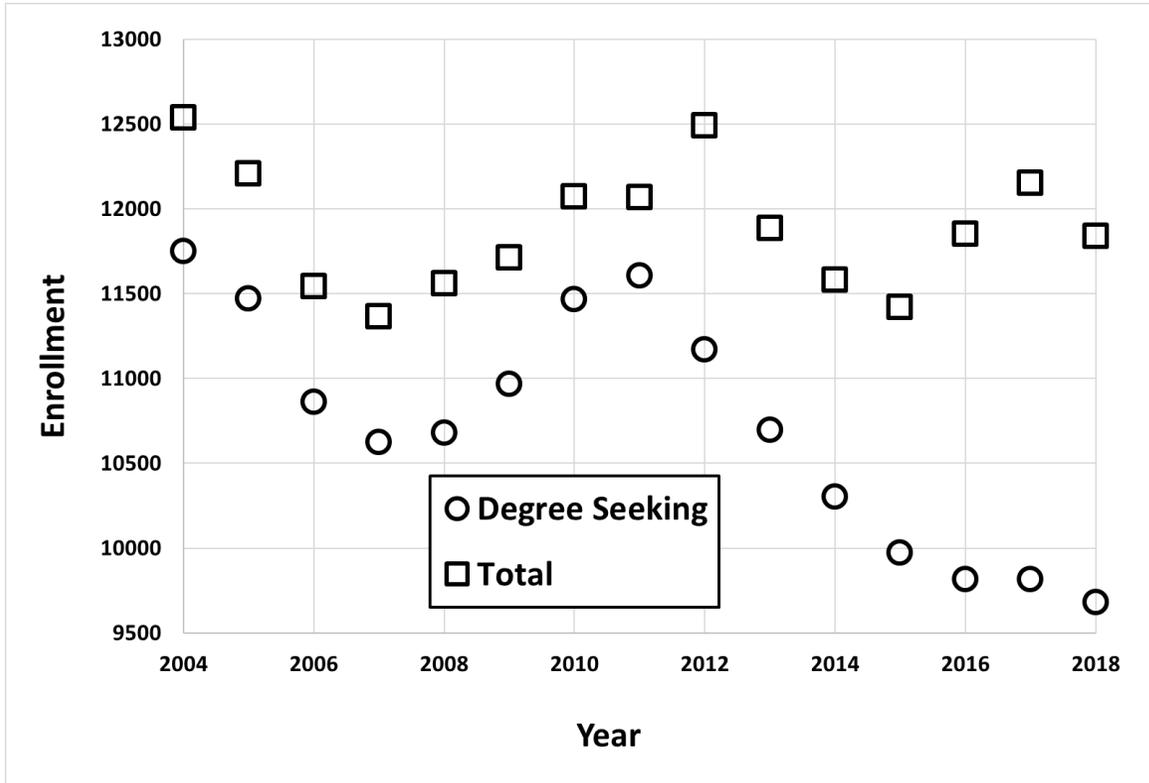
Budget Reductions in Academic Affairs

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Provost and Executive Vice President

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Enrollment Trends - Revenue - Budget



Overall enrollment flat BUT 16.67% decline in degree seeking students since 2011 -> ~\$15 million revenue

	Central Tuition Revenue		
	Budget	Actuals	Over/(Under)
FY2011	49,239,915	47,330,532	(1,909,383)
FY2012	55,896,881	54,482,544	(1,414,337)
FY2013	60,143,120	57,544,910	(2,598,210)
FY2014	65,679,850	63,957,198	(1,722,652)
FY2015	67,559,094	68,652,568	1,093,474
FY2016	69,862,214	68,013,213	(1,849,001)
FY2017	71,415,334	67,444,480	(3,970,854)
FY2018	71,621,230	69,565,270	(2,055,960)

Reserves depleted in FY2018 – Provost office and SEM covered \$2.1 million shortfall on one time basis

FY20 BASE BUDGET REDUCTIONS BY EXECUTIVE

<u>EXECUTIVE</u>	<u>PP AMOUNT</u>
President	553,756
Provost/ Academic Affairs	3,176,976
Finance & Administration	934,806
Information Technology	215,962
Research	15,076
Advancement	<u>103,424</u>
TOTALS	5,000,000

Academic Affairs Budget Reduction Target

- Shared Advising Model Funding was included in this budget reallocation
- Total of \$519,921 (Collegiate Funds) and \$536,065 (Provost office funds) combined to form new Shared Advising organization (total of 18 already existing positions simply being re-budgeted to new unit)
- Non-academic units reduction (in aggregate) to base is \$1.20 million or 4.23% (does not include Shared Advising Model funding)
- Academic colleges reduction (in aggregate) to base is \$1.98 million or 3.31% (does not include Shared Advising Model funding)

Factors Considered in Assigning Cuts to Units

- Recommendation of Deans Council and Direct Reports – we will meet our cut this FY
- Everyone will participate in the cut
- Start working towards a distribution (or reduction) of resources relative to priorities and benchmarks – be strategic, not across the board
- Short timeframe for decisions – Nov 2018 to Feb 2019
- State Board of Education policy regarding the utilization of program prioritization process

Budget Reductions –

Student/Faculty/Administrative Service Units

- Cuts comparable to Academic Units prior to consideration of advisor funding
- Cuts followed program prioritization methodology in place

Budget Reductions - Colleges

- Colleges resource allocation benchmarked to national peers in an approximate way
- Appropriately normed allocation of resources compared to Mission Centrality criterion of program prioritization process
- Access to funds via current vacancies

Budget Reductions

	Budget Reduction	Ged Ed Budget	% Cut
CAA	\$71,482	\$3,155,200	2.27%
CALS	\$158,654	\$3,461,029	4.58%
CBE	\$198,700	\$4,658,275	4.27%
CEHHS	\$398,645	\$4,889,824	8.15%
CLASS	\$410,000	\$11,312,630	3.62%
CNR	\$378,256	\$5,133,822	7.37%
CoEng	\$437,539	\$11,304,806	3.87%
COS	\$288,752	\$10,621,526	2.72%
LAW	\$158,125	\$5,360,423	2.95%
Subtotal (Academics)	\$2,500,153	\$59,897,535	4.17%
Shared Advising Funding	\$519,921		
Net (Academics)	\$1,980,232	\$59,897,535	3.31%
COGS	\$49,755	\$6,919,498	0.72%
SEM	\$275,781	\$5,474,190	5.04%
Library	\$196,444	\$7,136,438	2.75%
Provost Office	\$765,941	\$2,441,489	31.37%
Student Affairs	\$147,849	\$1,667,197	8.87%
Boise	\$104,762	\$751,238	13.95%
Idaho Falls	\$87,515	\$1,625,118	5.39%
Northern Idaho	\$50,964	\$926,573	5.50%
Vice Provost Faculty	\$5,568	\$297,323	1.87%
Vice Provost Academic Affairs	\$48,230	\$1,053,342	4.58%
Subtotal (Non-academics)	\$1,732,809	\$28,292,406	6.12%
Shared Advising Funding	\$536,065		
Net (Non-academics)	\$1,196,744	\$28,292,406	4.23%
Total	\$3,176,976		

Future Adjustments

- Deans Council will continue work on Delaware Cost Study assessment of Colleges and/or programs to improve fidelity and consistency
- Enrollment growth is vital
- University-wide faculty hiring process will be utilized actively to invest new revenue and/or reallocate current revenue to fund our entire mission
- Finance model will change dramatically in coming years, academic affairs needs to adjust accordingly

	FY 19 Allocation	Reduction in FY20	Current DCS Ratio	Avg PP Mission Score	% Cut
CAA	3,155,200.00	71,482.01	0.69	0.27	2.27%
CALS	3,461,029.00	158,654.00	0.80	0.67	4.58%
CBE	4,658,275.00	198,700.33	0.68	0.57	4.27%
CEHHS	4,889,824.00	398,644.91	1.13	0.20	8.15%
CLASS	11,312,630.00	410,000.00	0.58	0.50	3.62%
CNR	5,133,822.00	378,255.60	1.34	0.72	7.37%
CoEng	11,304,806.00	437,539.21	1.25	0.87	3.87%
COS	10,621,526.00	288,752.02	0.83	0.72	2.72%
LAW	5,360,423.00	158,125.00	1.21	0.82	2.95%
Total	59,897,535.00	2,500,153.08			4.17%

Continued refinement justified ...

- SCH should be assigned to unit paying the instructor's salary, which is not always the College home of a course
- Sort out dual listed and cross listed SCH as well as team taught courses
- Assure cost and SCH split for joint appointments are accurate
- Remove non-instructional costs such as Dean's office/administration
- Fold into dashboards that we are developing for program/department review process

More Details ...

- Memo
- Web based open meeting

UBFC Approvals versus Funded

Submitted for consideration during the 2019 regular legislative session - \$2,959,500 (Requested from State)

Raven Scholars (#12) **Not recommended. 2-9. Previously decided very high priority.**
Case Managers (#27) **Recommended. 9-0. Previously decided very high priority.**
Disability Compliance (#74) **Not recommended. 4-5. Previously decided high priority.**
Library Bridge Funding (#81) **Recommended. 10-0.**

Funded by program prioritization reallocations - \$2,000,000

Data Leakage Protection (#2) **Recommended. 9-2.**
Email Filtering (#3) **Recommended. 7-5.**
Advancement Budget (#23) **Not recommended. 0-9. Executive priority.**
Campaign Budget (#23) **(see above)**
UCM Marketing (#26) **Not recommended. 0-9. Executive priority.**
UCM Advertising (#28) **Not recommended. 0-5. Executive priority.**
Wireless Networks (#40) **Recommended. 6-5.**
Diversity Funding (#48) **Recommended. 7-0.**
Writing Center (#54) **Recommended. 9-0.**
Service Center Coordinator (#60) **Recommended. 9-0.**

UBFC Approvals versus Funded (Cont)

Funded by annual gainsharing process - \$2,900,000 (One-time Money given)

Data Leakage Protection (#2) **Recommended. 9-2.**

Jazz Fest Salaries (#9) **Recommended. 9-2.**

UCM Advertising (#28) **Not recommended. 0-5. Executive priority.**

Wireless Networks (#40) **Recommended. 6-5.**

Faculty Startup Packages (#62) **Recommended. 9-1.**

Business Analytics Major (#65) **Recommended. 10-0.**

Banner 9 Implementation (#66) **Recommended. 8-1.**

General Counsel Position (#72) **Recommended. 9-2.**

Online Degrees (#70) / New or Expanded Academic Programs (#73) **Not recommended. 1-6. Executive priority/ Not recommended. 2-5. Executive priority**

Library Bridge Funding (#81) **Recommended. 10-0.**

Funded by Central reallocations, Provost's Office reallocations, and/or unit funds - \$1,495,085 (Other funding provided outside Prog Prior and one-time gainsharing)

OCRI Funding (#7) **Recommended. 9-1.**

COS Salary Gap (#20) **Recommended. 7-4.**

Supplemental Instruction (#31) **Recommended. 7-2.**

Support Microbiology Lab (#34) **Recommended. 6-1.**

Video Conferencing (#51) **Not recommended. 0-6.**

Healthy Active Student Body (#59) **Recommended. 8-0.**

UCM MarCom Staff (#76) **Recommended. 8-3.**