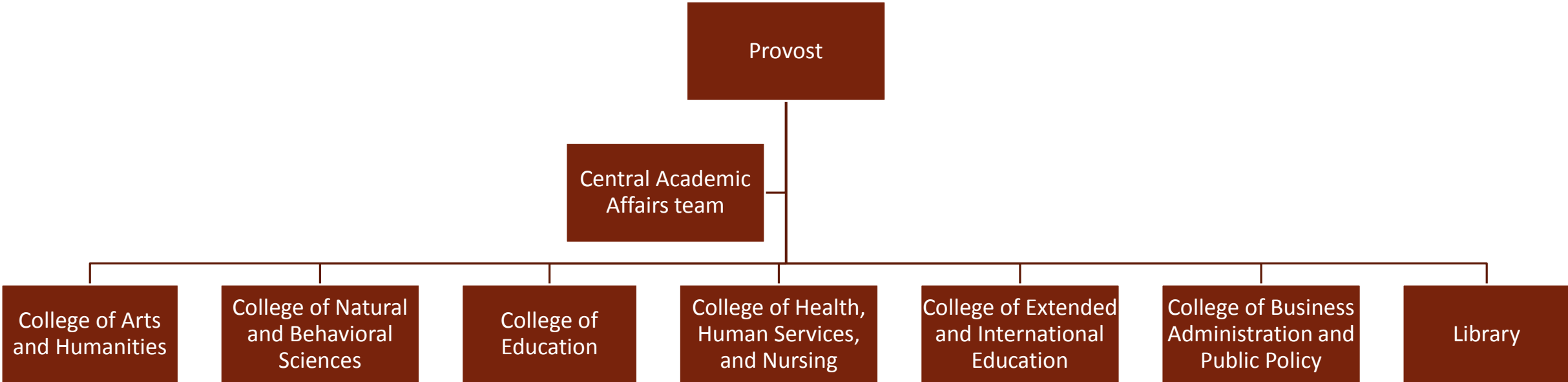


FY 2018-19 ACADEMIC AFFAIRS BUDGET

BUDGET PRESENTATION TO UNIVERSITY BUDGET COMMITTEE (UBC)
FALL 2018

Academic Affairs Division



FY2017/18 Operating Fund Carry Forward

University Budget Committee
10/26/2018

represents 1/6 of 1%
of total

DIVISION /CENTRAL	TOTAL BUDGET	TOTAL EXPENDITURES	BUDGET BALANCE W/O ENCUMBRANCE (CARRY-FORWARD)	ENCUMBRANCE	BUDGET BALANCE AVAILABLE (BBA)
Academic Affairs	\$80,846,297	\$80,851,015	(\$4,718)	\$131,476	(\$136,194)
Administration and Finance	21,564,135	19,713,281	\$1,850,854	813,373	\$1,037,481
Information Technology	10,535,095	8,541,087	\$1,994,008	542,057	\$1,451,951
President's Division	5,955,844	5,898,314	\$57,530	85,694	(\$28,165)
Student Affairs	11,770,334	11,472,386	\$297,948	75,040	\$222,907
University Advancement	6,345,838	5,892,673	\$453,165	28,678	\$424,488
Centrally Monitored Funds	(124,861,727)	(132,298,418)	\$7,436,692	123,475	\$7,313,216
Total	\$12,155,816	\$70,338	\$12,085,478	\$1,799,793	\$10,285,685

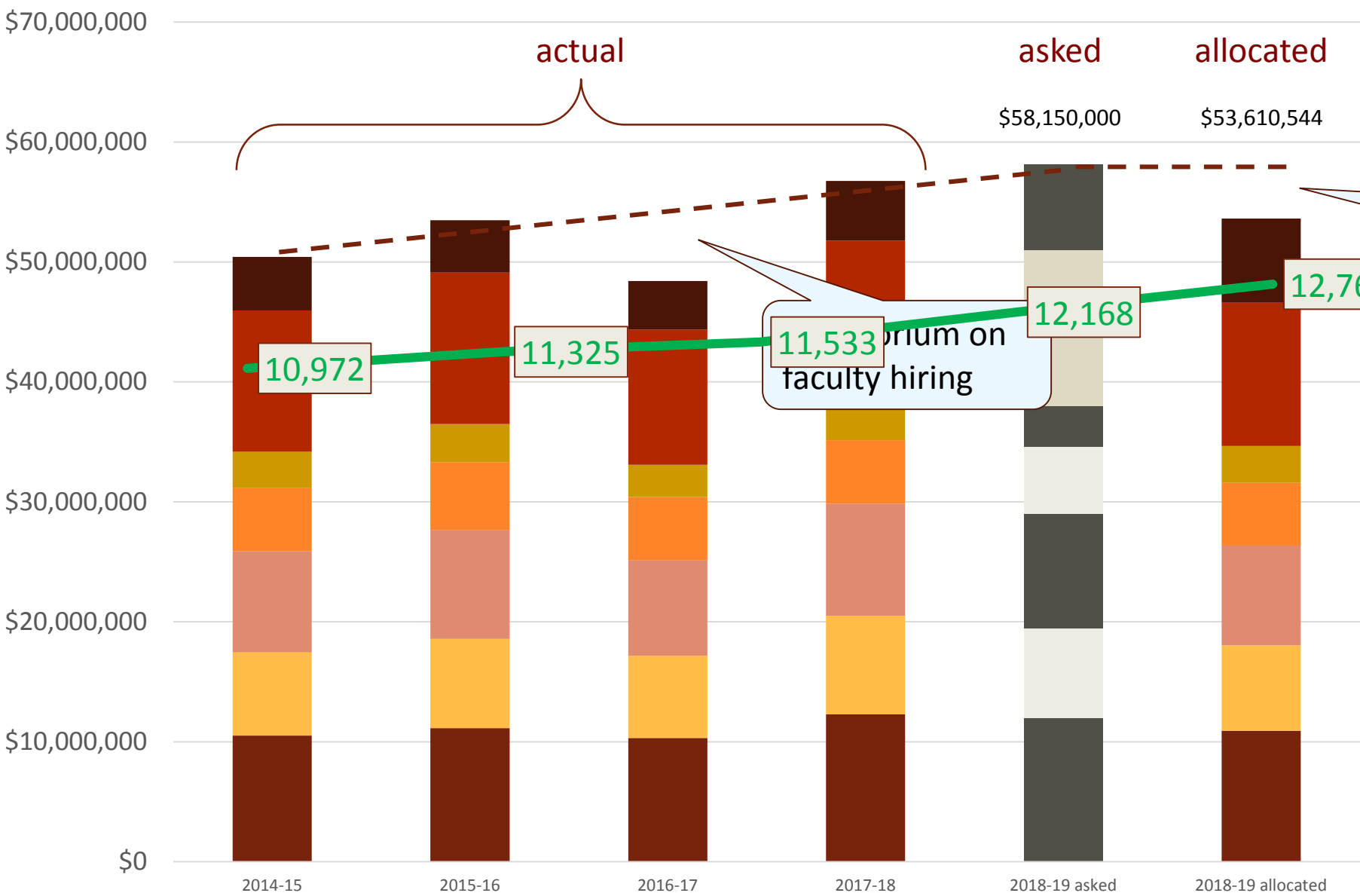
Academic Affairs fund balances

AADHT and ST01 are recurring, spent down at the end of each fiscal year

Extended Education funds recur but unpredictably. Combined balances fell from \$4M to \$2.3M, largely to cover the new buildings and deficits in AADHT.

	7/1/2017 (original budget)	6/30/2018 (BBA)
Pool	\$80,846,297	-\$136,194
Student Success Fee (ST01)	\$3,582,747	\$197,743
Extended Education Cost Recovery	\$705,828	\$1,304,979
Extended Education Campus Partners	\$3,392,402	\$1,013,672
Student Fee Trusts (e.g. course fees)	\$952,275	\$923,841
Miscellaneous Trusts	\$725,954	\$334,996
Lottery	\$541,539	\$547,022
Other (RSCA, grant reimbursed, and other restricted funds)	\$239,373	\$51,210
TOTAL	\$90,986,415	\$4,237,270

Funds in the bottom half of the table are restricted to specific uses.



Possible shortfall for the current fiscal year.

11,533 premium on faculty hiring

12,168

12,761

The division is waiting its turn to eliminate its structural deficit. But because the university has grown since we agreed to wait, our costs have grown, too.

Full-time equivalent students, fall census

CAH CBAPP CHHSN COE Library CNBS CAA

Division baseline, excluding benefits

Challenge #1: efforts to clear our structural deficit have not kept pace with the growth of the division and university.

- Response:
- Rely on one-time grants (e.g. Title V and governor's Innovation Award) to support programming.
 - Continue progress to "all-funds" budgeting.

Revenue identified for the current fiscal year

The division is working to turn an estimated structural deficit into a surplus over the next several years. We are committed to working with our stakeholders to ensure that we are able to meet our obligations and maintain our financial health.

Full-time equivalent students, full-time

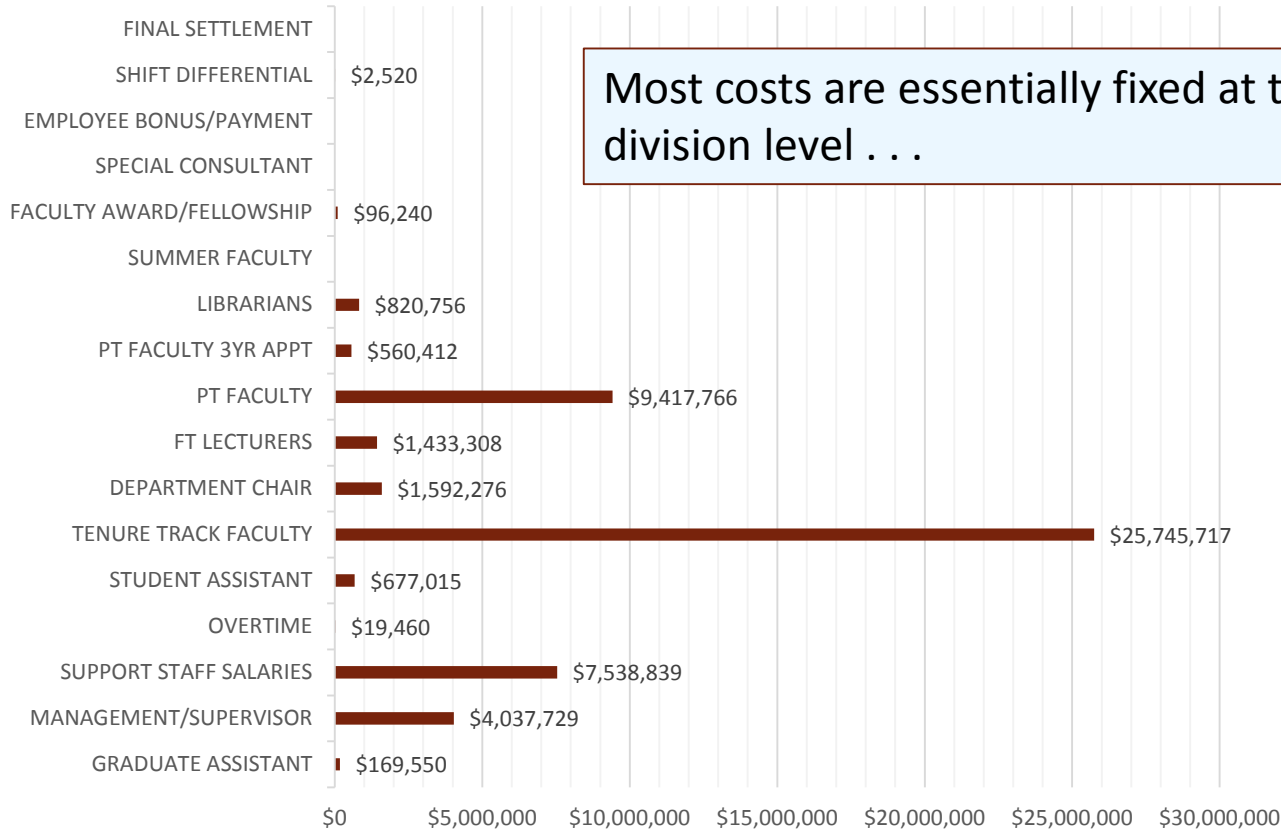
Division baseline, including benefits

Academic Affairs budgeting principles



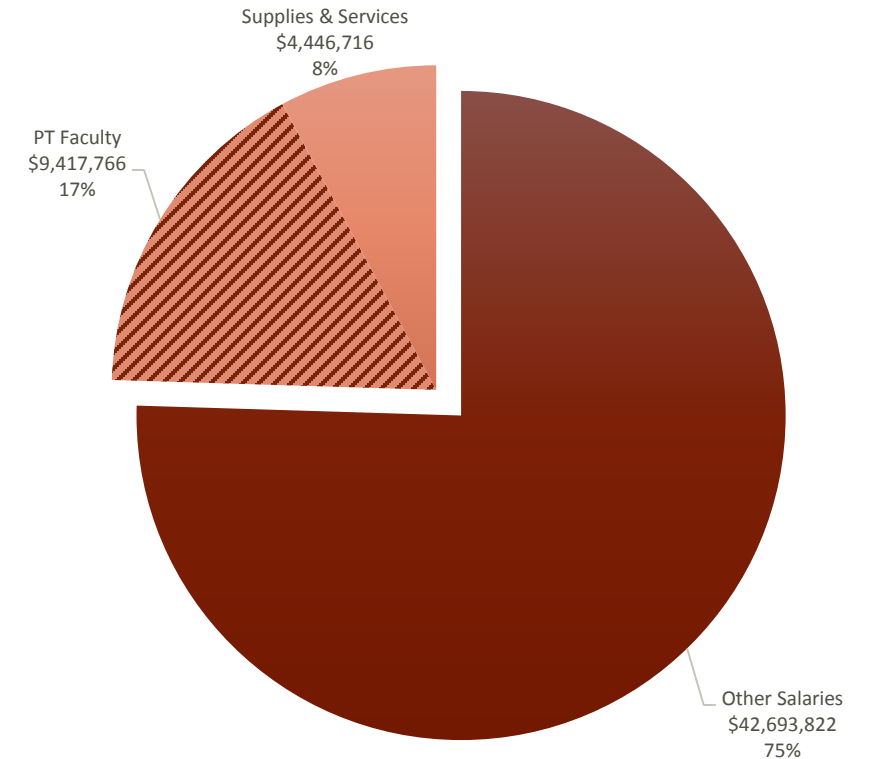
- ❖ students first
- ❖ transparency
- ❖ college-level control and enrollment based budgeting
- ❖ parsimony: nearly all baseline dollars go to payroll and course sections, assuring delivery of the educational mission

Academic Affairs Salaries Breakdown



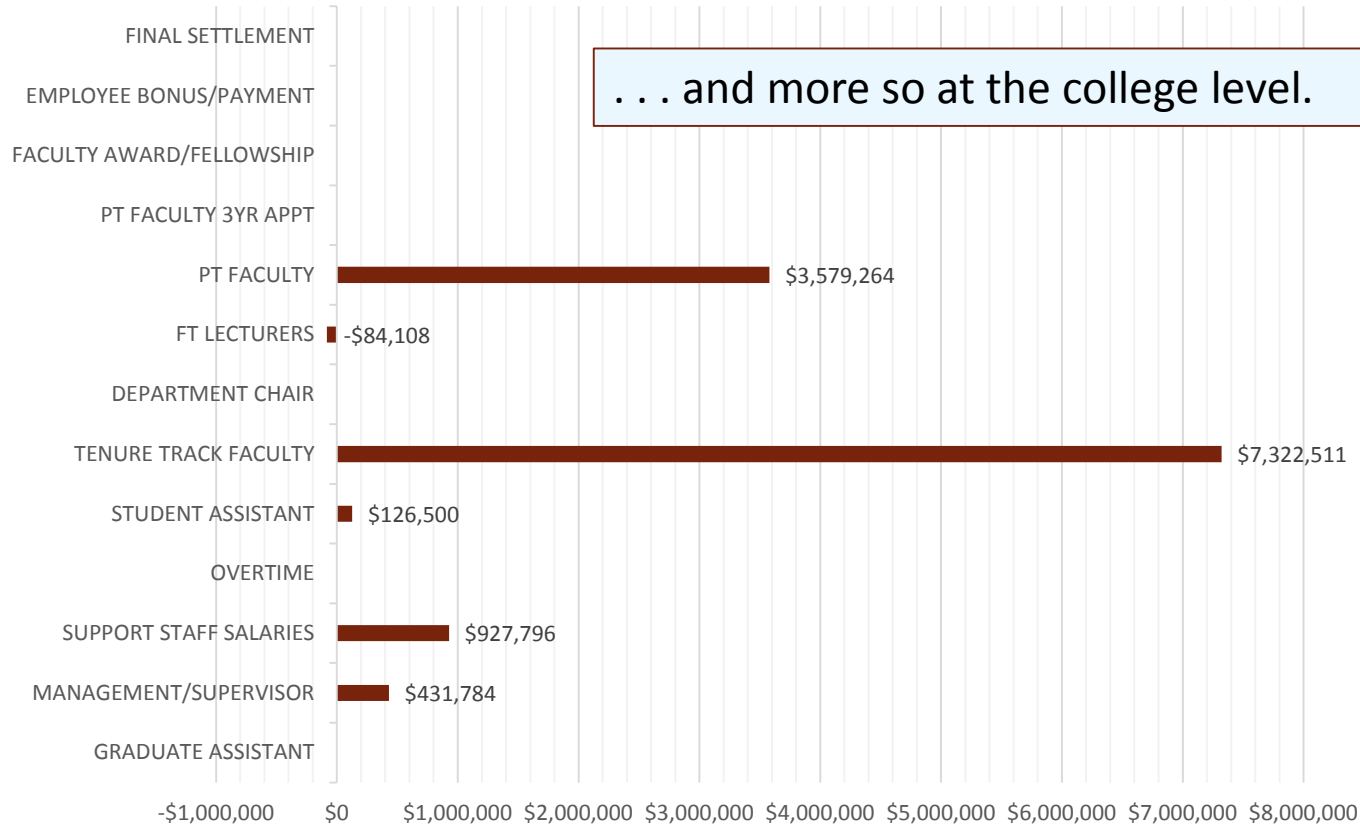
Most costs are essentially fixed at the division level . . .

Discretionary vs Non-discretionary Funds

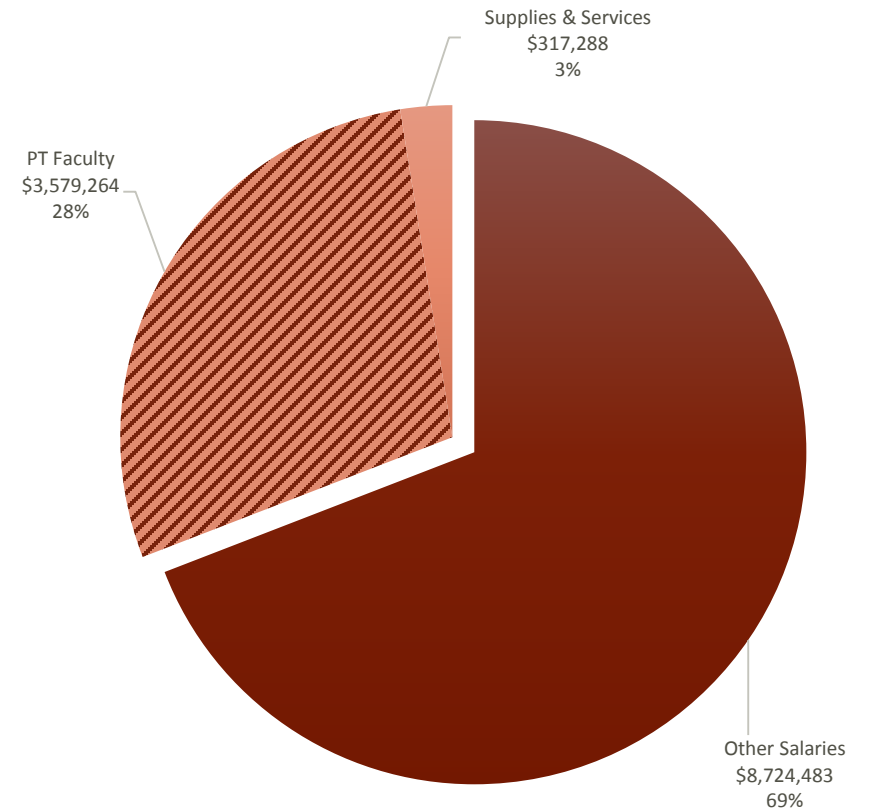


Reflects baseline dollars only (AADHT & ST001)

College of Natural and Behavioral Sciences Salaries Breakdown



Discretionary vs Non-discretionary Funds



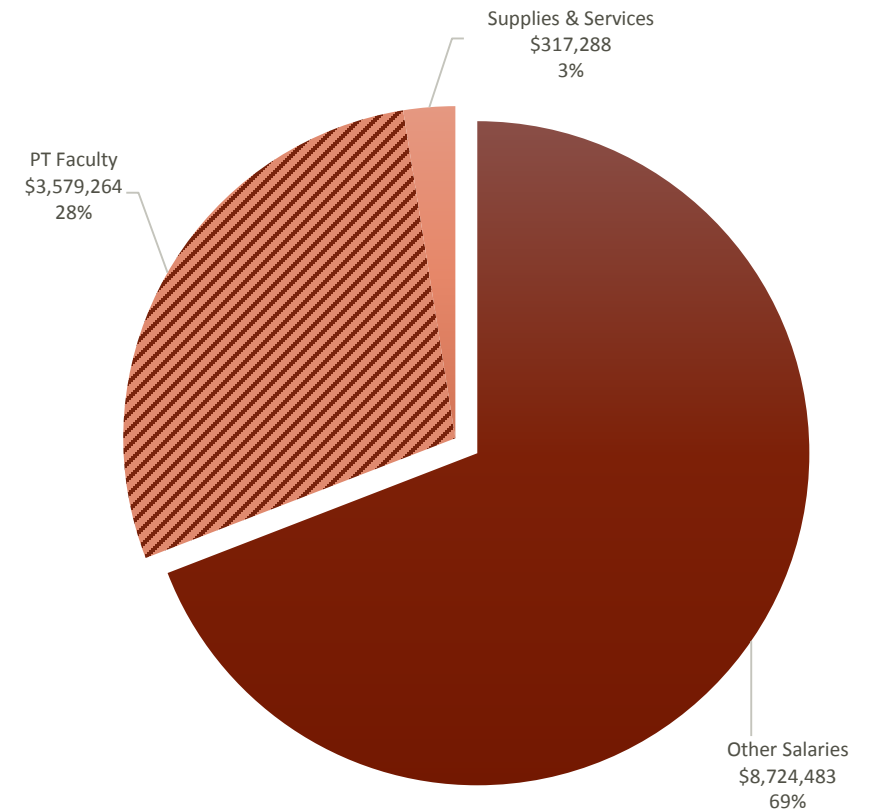
Reflects baseline dollars only (AADHT & ST001)

Discretionary vs Non-discretionary Funds

Challenge #2: predominance of salaries leaves little flexibility or responsiveness

Response:

- Work with Admin & Finance to improve “position control”
- Identify reliable non-state funding sources where positions can be paid



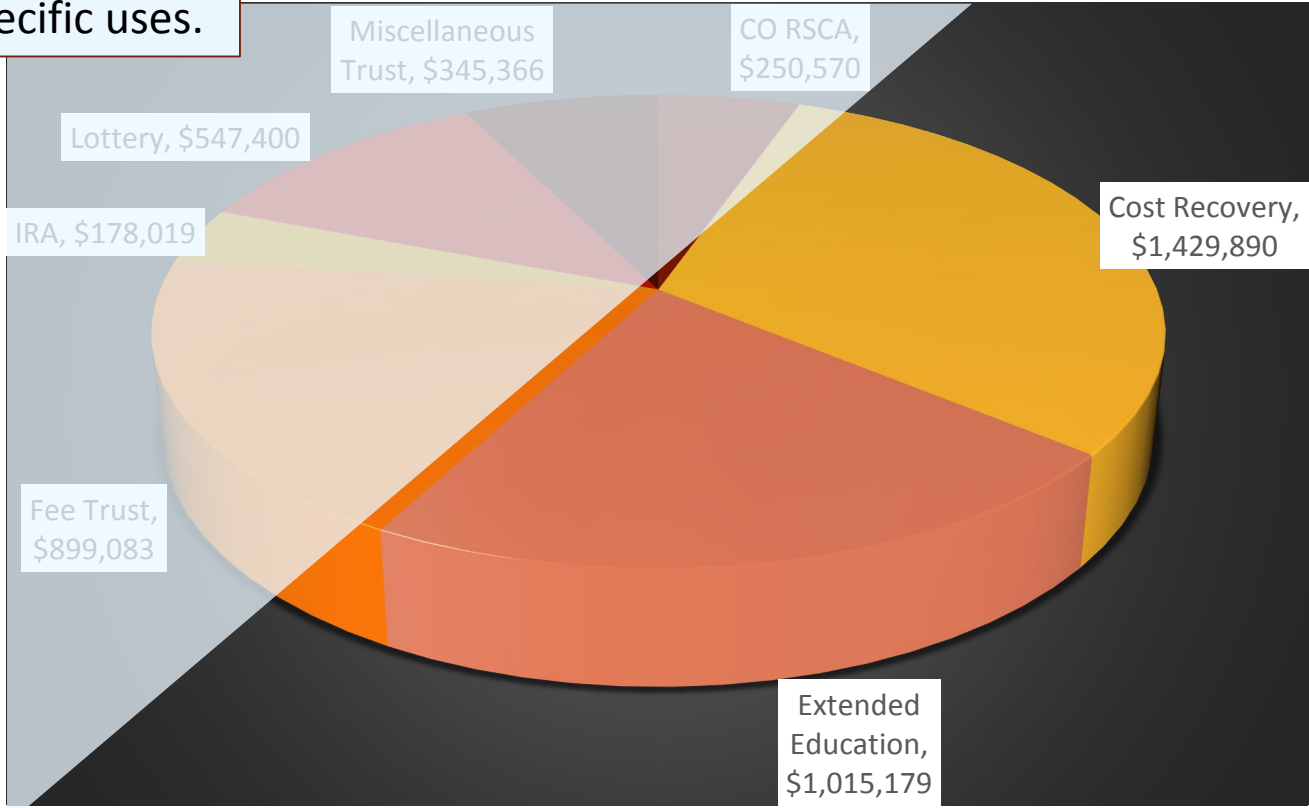
Reflects baseline dollars only (AADHT & ST001)

Around half of funds are restricted to specific uses.

Challenge #2: predominance of salaries leaves little flexibility or responsiveness

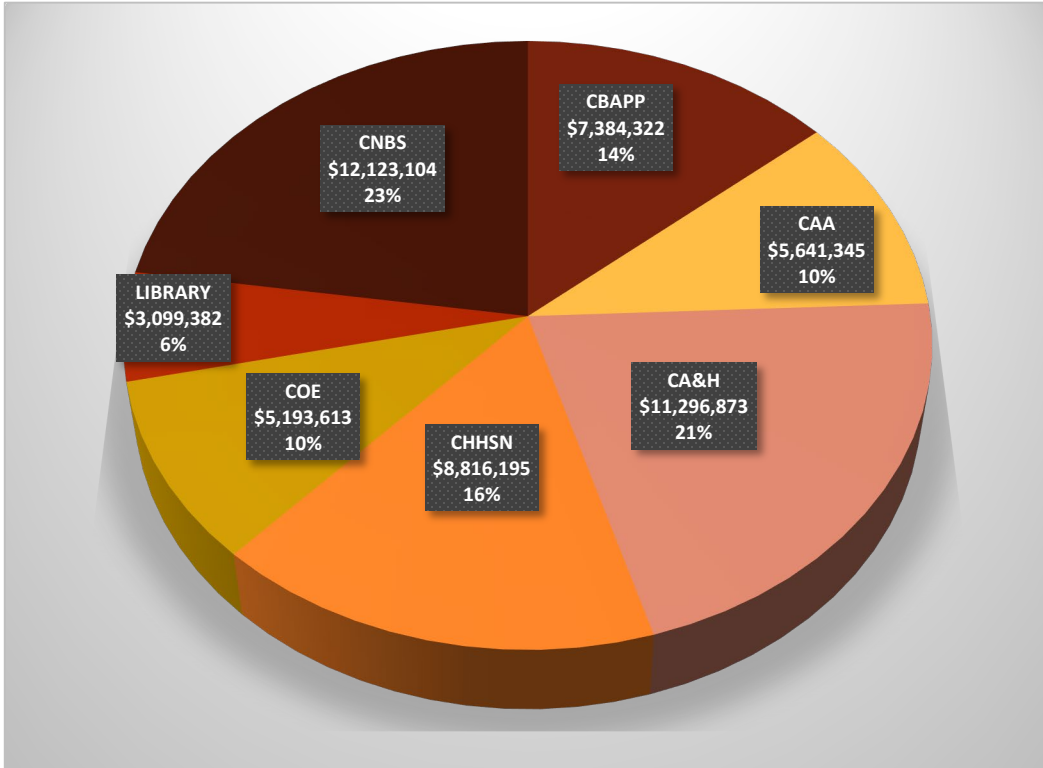
Response:

- Work with Admin & Finance to improve “position control”
- Identify reliable non-state funding sources where positions can be paid



Reflects baseline dollars only (AADHT & ST001)

AADHT Baseline Budget by College



Challenge #3: baseline funding to colleges isn't proportionate to their instructional costs

Response:
 CBA - Allocate new faculty lines in proportion to need
 Cen
 CA& - Pursue extramural funding specific to colleges
 CHH

COE	\$5,193,613
Library	\$3,099,382
NBS	\$12,123,104
Total	\$53,554,834

❖ transparency

❖ students first

College Budget Meetings

- CNBS October 24
- CA&H November 7
- CBAPP November 15
- CEIE December 5
- COE December 11
- Library December 12
- CHHSN December 12

proposed new hires

Additional Faculty:	\$2,597,200 ✓
Academic Resources Reporting (analyst):	\$110,000
Advising Center (director + 3 advisors):	\$345,000
Sponsored Research (analyst):	\$117,000

Total new ask: \$572,000