

Division of Academic Affairs
Budget Reduction Summary
Meeting of the Finance, Administration and Audit Committee, June 3, 2008
Prepared and Presented by Dr. Chula King, Interim Provost

Per President Cavanaugh's request in his e-mail to the Board of Trustees dated May 21, 2008, the following Academic Affairs budget reductions amounting to \$5.35 million are outlined below and on the attached Schedule 1:

- Session C Reduction - \$1.47 million (2.62%)
- Special Session Reduction - \$1.53 million (2.80%)
- July Reductions for FY 09 – \$1.13 million (2.13%)
- Suggested Divisional Reserve - \$1.23 million (2.38%)

As the Trustees are well aware, the University is living through difficult financial times. All areas of university activity are experiencing some disruption and level of curtailment. The Division of Academic Affairs looks forward to continuing the University's core mission of producing highly qualified graduates, and hopes that budget cuts will ultimately be restored.

In Academic Affairs, an iterative process was utilized to identify the targets for the four individual budget cuts identified above. Similar procedures were used for each subsequent iteration, with similar target categories identified. The impacts on the core academic mission of the University, however, moved along a continuum. The beginning point on that continuum was mild impact. With each additional cut, the impacts increased to significant and then, in some cases, to critical. The effects of the proposed budget reductions identified above as **July Reductions for FY 09** and **Suggested Divisional Reserve** fall into the significant to critical categories for Academic Affairs. Special emphasis described below is provided concerning the impact of these two reductions.

Areas of Greatest Concern

- Potential and significant future decline in enrollment and related revenue from the State at a time when the University has experienced growth and is poised for increased growth
- Loss of 15 additional faculty lines, 2.5 additional staff lines and potential layoffs of 6 faculty and 5 staff; a total combined reduction of 45 faculty positions and 19.5 staff (See Schedule 2)
- Substantial reduction in the ability to maintain viability at Emerald Coast
- Substantial reduction in the ability of centers and institutes to effectively compete for external funding

Impact on Students

- Increased probability of courses being taught by adjuncts, because of reduced numbers of full-time faculty
- Fewer course offerings resulting in delayed graduation rates

- Reduced funding for the development and implementation of programs that support and enhance campus diversity
- Reduced funding for graduate assistantship positions
- Reduced funding for student employment opportunities
- Loss of sponsorship for student travel
- Reduced library hours
- Elimination of student support for distance learning classrooms
- Reduced support for international students including foreign languages programs

Impact on Faculty

- Larger class sizes resulting in less opportunity for student/faculty interaction
- Reduced or eliminated faculty development opportunities to maintain and enhance qualifications and competencies
- Elimination of journal subscriptions and key databases required to support faculty (and student) research
- Growing difficulty in faculty retention efforts
- Significant reduction in faculty training for quality online education
- Inability to respond to new initiative opportunities to both support regional employer needs and grow in key areas

Impact on Staff

- Fewer staff to respond to the same level of departmental and unit requirements
- Increased anxiety about layoff potential
- Increased tensions resulting from “being caught in the middle” between frustrated faculty and students

Impact on Morale

- Increasing sense that the University’s core mission of producing highly qualified graduates with specific competencies that are sought by potential employers is in jeopardy
- Considerable difficulties for Chairs attempting to effectively manage departmental, college and university priorities

Management of Reductions and Issues Faced

- Identify appropriate measures and benchmarks to effectively evaluate quality and national rankings impact based on academic program evaluation begun by the deans
- Continue to evaluate programs and services based on mission, financial performance, internal competencies and market trends
- Target future cuts to non-revenue generating and non-core mission focused activities

Schedule 1, Detailed Budget Summary Information

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Financial Summary of Budget Reductions in Academic Affairs including Position Reductions: (position reductions include both vacant lines and those subject to potential layoff; estimated as of June 2nd, 2008)

Department Name	Total Reduction Amount (Salaries, Expense and OPS)	Impact on Number of:	
		Faculty	Staff
Provost's Office	\$230,046	1	1
Emerald Coast	136,402	0	3
Academic Technology Center & Continuing Ed.	120,261	0	0
Center for U. Teaching, Learning and Assessment (CUTLA)	78,954	0	0
Diversity & International Programs	76,583	0	.5
RSP, Graduate Studies, Teaching Assistantships	83,091	0	0
Wetlands Research Lab	82,224	1	0
Marine Services Center	11,642	0	0
Center for Environmental Diagnostics and Bioremediation	18,525	0	0
Small Business Development Center State Director's Office	50,755	0	1
College of Arts and Sciences	1,882,643	22	8
Archaeology Institute, FPAN	398,167	0	0
Graduate Engineering Res. Ctr./ Feeds	57,000	0	0
College of Business	545,112	5	3
Haas Center for Economic Development	121,722	0	2
UWF Small Business Development Center	72,700	0	1
College of Professional Studies	918,266	15	0
Library	470,233	1	0
Grand Total	<u>\$5,354,326</u>	<u>45</u>	<u>19.5</u>

Schedule 2, Impact on Personnel

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	Required State Reductions				Central & Divisional Reserves			
	Unfilled		Layoffs		Unfilled		Potential Layoffs	
	Faculty	Staff	Faculty	Staff	Faculty	Staff	Faculty	Staff
College of Arts & Sciences (CAS)	10	3	0	0	6	1	6	4
CAS Support Units	0	0	0	0	0	0	0	0
College of Business (COB)	2	2	0	0	3	0	0	1
COB Support Units	0	3	0	0	0	0	0	0
College of Professional Studies	9	0	0	0	6	0	0	0
Center for Univ. Teaching	0	0	0	0	0	0	0	0
Diversity & International Programs	0	0	0	0	0	0.5	0	0
ATC & Continuing Education	0	0	0	0	0	0	0	0
Emerald Coast	0	2	0	0	0	1	0	0
Research and Graduate Studies	1	1	0	0	0	0	0	0
Library	1	0	0	0	0	0	0	0
Provost	1	1	0	0	0	0	0	0
TOTAL	24	12	0	0	15	2.5	6	5