

## **Humanities and Social Sciences Faculty Meeting**

11 April 2017

### **Overview**

- This year's budget
- Next year's budget
- "Right sizing" our college
- Let's remember why we are here....

## Closing FY 16-17

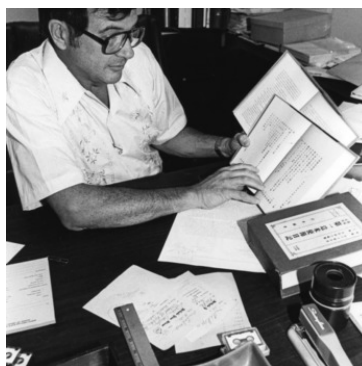
- The college is \$100K-\$200K short
- We will close the books with a \$0 balance by...
  - Saving whatever we can (If you have unspent money, we need it!)
  - Exhausting F&A in units that are short
  - Aggressively moving expenses to gift funds where allowed/appropriate
- We'll make it through this year... but what about next?

## Next Year's (FY17-18) Budget



Dean Cahill: "We're cutting our budget again this year."

Dean Tillman: "The days of easy money are over!"



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## The Big Picture

- University will return \$11.6M (w/ no additional cuts)
  - Why? We missed our 12-cell matrix projections
  - 12-cell matrix linked to enrollment; we over-estimated
- Provost will divide his \$7.1M reduction as follows:
  - \$4.6M reserves (this year only)
  - \$2.5M academic units capped at  $\leq 1\%$  of base
- Our college's share:
  - -\$789,874 in SCH funding FY 17-18 (we went under)
  - +\$676,590 in SCH funding FY 18-19 (we hit targets)
  - But: provost shares 50% of change, + 1% cap =
  - -\$353,381 for our college FY 17-18
  - +\$296,752 for our college FY 18-19

## Are we Ready for Winter?

- Dean's reserve for FY17-18 = \$500K
  - \$353,381 goes back to provost 1 July
  - \$10,598 goes back to provost/GA for retention funds of faculty who resigned or retired
  - \$142,684 goes to departments for new commitments
    - Targets of opportunity, retentions, spousal accommodations, etc.
  - Leaves us -\$6K entering this year
- Implications:
  - No "float"
  - Funds for new hires not guaranteed (depends on enrollment and resignations/retirements)



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*It's a rather blustery day*

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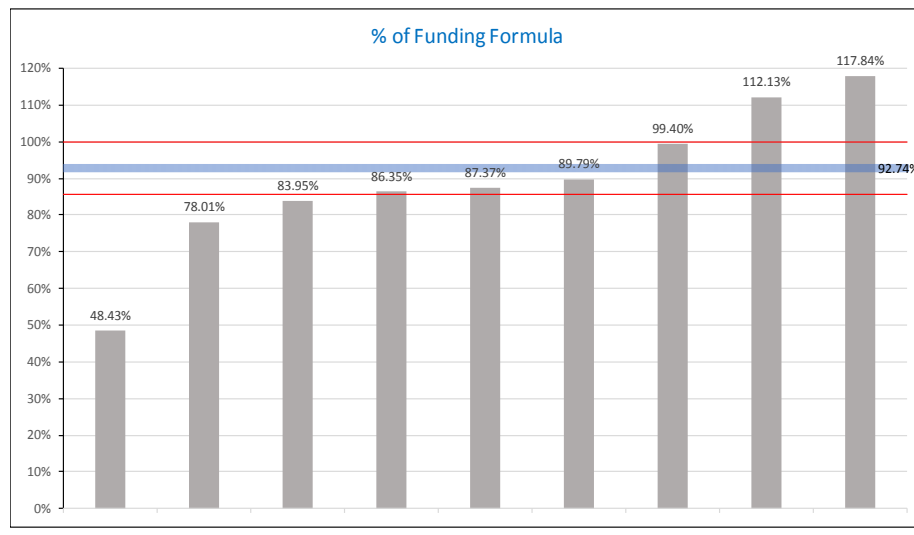
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## **Right-Sizing Our College**

### Principles to Drive Allocations

- Funding for departments should be at/near the college mean for 12-cell matrix \$
- Example for Dept. X
  - 12-cell funding formula generates \$5M (15-16 SCH)
  - FY16-17 expenditures \$4.5M
  - Dept. funding = 90% of expenditures
  - College average = 90% of expenditures
  - Dept. X is at college average
  - Therefore, FY17-18 budget remains the same (no change)

### Funding Ratios for College Departments FY16-17 Expenditures/12-Cell SCH \$



## Strategies for Right-Sizing

- Increase credit hour production
  - Data-informed course offerings, scheduling, etc.
  - Increase student enrollment for majors, spring admits in 2018, meet GEP needs
  - Meet graduate enrollment targets!
- Decrease expenditures
  - College collects from departments > mean
  - College allocates to departments < mean

## Tactical Responses

- DE flex: Overload vs. general support
- Summer school (you keep 85% of what you make)
- Increase credit hour production w/out increasing costs
  - Consider new/innovative models (e.g., online adaptive learning, flip lectures, large sections/TAs)
- Consider fairness within and among departments
  - TA assignments vary from 1<sup>st</sup> semester 2/2 load to 3<sup>rd</sup> year 1/1 load across departments.
  - Consider course load assignments by scholarship, subsidizing external entities (e.g., journals), engagement in graduate committees, etc.



## **Principles to Drive Budget Changes**

- Changes should be gradual & predictable
- Initially: Ensure all departments have base budget to cover staff, T/TT faculty, and graduate assistantships
- Eventually: Right size with understanding that some nuance needed (e.g., writing intensive courses)
- Fairness requires consistency (but not rigidity) across college
- I will do my part:
  - Dean's office (including salaries) 7.4% of total state \$
  - Institutes and centers 1.2% of total state \$
  - Lean overhead (most colleges 10-15%)

## **Reminding Us Why We Are Here...**

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## Informing Today's Discourse on Immigration



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## Pilot Project Offers Blueprint for Addressing Mental Health Needs of Homeless Children



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## Money, Not Access, Key to Resident Food Choices in 'Food Deserts'



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## How Critical Thinking in the Humanities Reduces Belief in Pseudoscience



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## **Student's Documentary Captures 'Common Link' Between Us: Humanity**



Laila Knio's *The Common Link*

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## ***Talking Black in America***



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## Anil Dash Toward an Ethical, Inclusive Tech Industry



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