

COLLEGE OF EDUCATION Budget Reduction Strategies

for 2012-2013

D*R*A*F*T (9/30/11)

DRAFT -- For discussion
purposes only

OPERATIONAL TERMS

- E&G= State allocated dollars
- Auxiliary= Revenue dollars from entrepreneurial initiatives/contracts
- Foundation= Donation dollars
- FY= Fiscal Year (July 1st – June 30th)

UNITS NOT SUPPORTED BY STATE DOLLARS

- A.D. Henderson University Lab School
- Karen Slattery Educational Research Center
- Pine Jog Environmental Educational Center
- Palm Pointe Educational Research School/Tradition
- Florida Institute for the Advancement of Teaching (FIAT)

FISCAL REALITIES

- (1) All budget cuts are permanent and cannot be paid by non-recurring funds (e.g., auxiliary, grants, etc.)
- (2) All budget cuts must come from the 2011-12 base budget of \$15,999,543 E&G (state allocated) dollars.

GUIDING PRINCIPLES

- (1) The Provost directed that FTE be maintained as much as possible.
- (Lower FTE means less tuition dollars leading to the potential of additional budget reductions.)
- Revenue and productivity matter.

GUIDING PRINCIPLES

- (2) The College mission and conceptual framework matter.
- The College of Education Academic Program Review presented to the BOT (Fall 2008) also connects College goals to the FAU Strategic Plan.

GUIDING PRINCIPLES

- (3) Protect quality (“academic integrity”) while maximizing College fiscal and programmatic efficiency.
- (4) Stay student-focused. How will this affect our students? (Adjuncts replacing full-time faculty is a concern.)

GUIDING PRINCIPLES

- (5) Minimize the impact on College personnel. Notify affected personnel as soon as possible.
- (6) Consider an opportunity for strategic planning/long-range goals/reorganization.

GUIDING PRINCIPLES

- (7) We are “one college” and “one university” – any cuts in faculty compensation should not be in isolation and should be shared by administrators and administrative units across the university.
- (8) FAU/BOT/UFF Collective Bargaining Agreement

BUDGET FY 2011-2012

- Amounts are rounded
- Based on 2011-2012 Budget \$16,000,000
- Starting Point = 2.5% Reduction
- \$400,000
- Plan due to Provost December 2011
- Goes into effect July 1, 2012
- Tallahassee says maybe *additional* cuts for 2012-2013

2.5% Reduction

\$400,000

- \$ 82,000 Expense Reduction
- \$168,000 Unfilled Positions
- \$150,000 Visiting Positions (5)
 - Includes deductions for adjunct costs to teach
 - hope to replace with grant buyouts, sabbatical monies, etc.

IN CONCLUSION. . .

- **THANK YOU** . . .to everyone for participating in this process.
- Feedback? Questions?