Discussion Item

AAC – 1  Academic Affairs Budget Update

Background Information

Provost Debbie Storrs will give an update on the UNCG Academic Affairs budget.

Attachment:

AAC 1.1 Academic Affairs Budget Update Presentation (see below)

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Debbie Storrs
Provost & Executive Vice Chancellor
Academic Affairs Budget Update

Debbie Storrs, Provost & Executive Vice Chancellor
BOT Academic Affairs Committee
March 22, 2022
Institutional Response and Process to Budget Challenges
Values, Guidelines & Principles

Values:
• Shared fate
• Transparency
• Shared governance
• Broad consultation
• Communication
• Student success

• Make strategic reductions and not across-the-board reductions.
• Our strategic framework and priorities will guide decision making around reductions and investments.
• Cost reductions should always account for the impact on revenue generation.
• Work to identify initiatives, programs, and practices that we may rethink, pause, or stop altogether.
• Reevaluate filling vacant positions, enabling units to think creatively about reorganizing, consolidating, and sharing support services across the unit or through cross-unit collaborations.
Educational Outreach, Meetings, and Discussions

- Faculty Senate
- Staff Senate
- Chairs/Heads/Directors
- Academic Deans
- Provost Council
- UNCG Foundation Board
- Board of Trustees

Goals:
- Shared understanding of funding model
- Shared understanding of revenue and expenses
- Clarity on relationship between enrollments and budget
- Every unit has some responsibility to enhance student outcomes and ultimately the budget situation at UNCG
Academic Affairs Reorganizations

- Institutional Research and Information Technology Services
  - Eliminate duplication of effort
  - Leverage resources
  - One stop for data requests
  - Create integrated team of professionals for networking and support
UNCG Online

UNCG Online Initiative Sunsetted

- Enhancements to University Teaching and Learning Commons (UTLC)
- Enrollment management academic program marketing enhancement
- Academic majors to College of Arts & Sciences
- Shared use of resources (production studio)
## BUDGET REDUCTIONS BY ACADEMIC AREA

<table>
<thead>
<tr>
<th>Division</th>
<th>College/School</th>
<th>2021-22 Permanent State Budget</th>
<th>Reduction</th>
<th>%</th>
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<tbody>
<tr>
<td><strong>Academic Affairs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Arts &amp; Sciences</td>
<td>38,333,141</td>
<td>1,533,326</td>
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<tr>
<td></td>
<td>Business &amp; Economics</td>
<td>17,703,178</td>
<td>531,095</td>
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<tr>
<td></td>
<td>Coll of Visual-Perform Arts</td>
<td>12,029,560</td>
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<tr>
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<td>Education (includes MSPS)</td>
<td>14,180,064</td>
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<tr>
<td></td>
<td>Graduate Studies</td>
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<tr>
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<td>Health and Human Sciences</td>
<td>17,305,376</td>
<td>519,161</td>
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<td></td>
<td>International Honors College</td>
<td>590,454</td>
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<tr>
<td></td>
<td>Joint School Nanoscience &amp; Nanoengineering</td>
<td>3,444,774</td>
<td>-</td>
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<td></td>
<td>Nursing</td>
<td>9,222,471</td>
<td>368,899</td>
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<td></td>
<td>Provost (includes Acad Admin, IPC, OLL, PVT, USS, UTLC)</td>
<td>18,615,974</td>
<td>1,541,927</td>
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<td>University Libraries</td>
<td>11,128,098</td>
<td>667,686</td>
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<tr>
<td><strong>Academic Affairs Total</strong></td>
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<td>146,133,411</td>
<td>6,151,082</td>
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<td><strong>Research and Engagement Total</strong></td>
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<td>2,354,916</td>
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<td><strong>Student Affairs Total</strong></td>
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<td>3,680,214</td>
<td>246,860</td>
<td>6.71%</td>
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</tbody>
</table>
Strategic Steps to Thrive

- Student success initiatives
- Marketing and outreach efforts
- Reorganizations
- Prioritization of actions
- Academic Affairs Investments