BAC Senate Report

2006/2007 Cycle
July 14, 2006
Topics

- The 2006/2007 Budget Council Priority Process
- 2007/2008 Legislative Priorities
- Hurricane Effects
- Other Issues
2006/2007 Process

- President’s Charge
- Divisional meetings
- Budget Council Process
  - Initial Divisional Requests
  - Non-monetized Priorities
  - Priority Funding
President’s Charge

- Very lean year
- Only true priorities should be submitted
- President’s Funding Priorities
  - Salaries
  - Reserves
  - Stop Funding Recurring with Non-Recurring
  - Utilities
Divisional Meetings

- President’s Division
- Administrative Affairs
- Academic Affairs
- Student Affairs
- Development
President’s Division

Funding Priorities – Recurring Funds

- Budget Office
  - Operating Budget
  - OPS Clerk
- Internal Audit
  - IT Security Auditor
  - OPS Student
- Information Technology
  - Computer labs Manager
- Police Dispatcher (Mandatory Pay)
Administrative Affairs

Funding Priorities – Recurring Funds

- Utilities
- Restore 2005 Base Reduction
- Credit Card Fee Shortfall
Academic Affairs

- Strategic Priorities
  - Emerald Coast Campus and Outreach
  - Diversity Expansion/Promotion
  - Regional Specialization
  - International Expansion
  - Academic Quality/Accreditation
Academic Affairs 1 (Initial)

Funding Priorities – Recurring Funds
1 – Library Materials
2 – Minority Recruitment
3 – Diversity – Student Success programs
4 – Dive Safety Officer
5 – Foreign Languages Director
6 – Immigration Compliance Coordinator
7 – Downtown Classrooms
8 – Asst Professor, Music
9 – Asst Professor, Marine System Ecologist
10 – Accounting Instructor
11 – CUTLA Asst Director for Assessment
Academic Affairs 2 (Initial)

Funding Priorities – Recurring Funds

12 – Library OPS Minwage Salary Increases
13 – Subscription to Compustat
14 – Information Grant Specialist
15 – Faculty line, Environmental Health Assessment
16 – PTAC Match
17 – Increased Grad Program Support
18 – Asst Professor of Philosophy
Funding Priorities – Recurring Funds

1 – Library Materials
2 – Minority Recruitment
3 – Student Success program
4 – Japan Center, Operating Needs
5 – Dive Safety Officer
6 – Foreign Languages Director
7 – Immigration Compliance Coordinator
8 – Asst Professor, Music
9 – Asst Professor, Marine System Ecologist
10 – Accounting Instructor
11 – Faculty line, Environmental Health Assessment
Academic Affairs

Funding Priorities – Non-Recurring

1 – Document Imaging System
2 – Computer Science Labs
3 – Downtown Classrooms
4 – International Education Admin Assistant
5 – AACSB Reaccreditation – COB
6 – Accreditation – COPS
7 – Continuing Ed Faculty Liaisons
Funding Priorities – Recurring Funds

1 - Office Administrator (Dean of Students)
2 - Coordinator Student Transition
3 – Salary Equity
4 – Commons Director
5 – Doctoral Fellow Tuition Waiver
6 – Travel Funds
7 – Tech Coordinator, Career Services
8 – Commons Activities Coordinator
Development

Funding Priorities – Recurring Funds
❖ Student Ambassador

Funding Priorities – Recurring Funds
❖ Tram
President’s Funding Priorities
- Salaries
- Reserves
- Funding Recurring with Non-Recurring
- Utilities

Prior Year Commitments
- CAS Line in Historic preservation
- Admin Affairs Budget Restoration
- UWF History project
- GoalQuest
- Collegis
Budget Council Minutes available online

https://nautical.uwf.edu/NAUTICAL/org/dispOrg.cfm?OrgUnitID=UNIVBUDC

- Attach 1 – Priorities on previous slide
- Attach 2 – Academic Affairs
- Attach 3 – Admin Affairs
- Attach 4 – Development
- Attach 5 – President
- Attach 6 – Student Affairs
President’s Summary of New Budget

- 2.2 million Emerald Coast
- 1.1 Million Arcadia Mill
- IHMC 2.6 Million, plus base budget transfer of $346,536
- Tuition increase 3% for residents
- Adjusted out-of-state funding basis ($1.5 million budget increase)
- 3% raise
- 16.5 million construction
- 4.5 million infrastructure improvements
- $566,960 for utility increases
Continuing Issues

- Salaries
- Flat enrollment = not a likely source for new revenue
- Decreased pipeline (PJC, OWCC)
- Unfunded Japan Center added to Academic Affairs priorities
- Utility increase not sufficient for actual increases
BC Meeting 3 – May 31, 2006

- Recurring vs Non-Recurring
- The Final Priority List
  - File: Priority ranking list as of May 21.xls
Issues

- Utility deficit approx 700k
  - Divisions contributed 617k
  - Remainder from reserves
- Tuition shortfall 120-140k
- 3% tuition increase undergraduates
- Unrestricted cash under heavy stress
  - Hurricanes
  - Utilities
- True cost of ERP in dispute – may exceed previous funding allocations
Funding Allocations

- Faculty promotions
- 2% raise in addition to state 3%
- Expanded staff Pay for Performance
- Central equity & market retention pool
- Increased utility funding
- Restored Admin base funding
- Half recurring IT funded with recurring dollars
- CAS historic preservation faculty line
- Final year UWF History Project
- GoalQuest & Collegis
- 2005 Credit Card Fee debt
Divisional Priorities Not Funded

- **Everything on priority list**
  - File: Funding list for june 12 meeting.xls

- Library & Document Imaging System will be reviewed in Fall to see if funding is available
  - Possibly ‘tax’ carry forwards
Utilities

- Allocation Request basis
- Historical experience
- Reality
Hurricanes

- Multiple Impacts
  - Ivan/Dennis cost $$$$  
  - Katrina cost enrollment

- Hurricanes
- Lower Enrollment
- $7 million in costs
- Use Reserves to pay costs
- Bill state for unusual costs
- Wait for FEMA to pay
- Loss of interest on reserves
Budgeting For Hurricanes

- Need to add one million to reserve
- Hope for 700k from FEMA
- Provost lend up to 500k as necessary from Emerald Coast
QUESTIONS?