



Budget Town Hall #2
Strategic Resource Planning Committee

Virtual
Friday, December 4, 2020
1:00 – 2:00 PM

Topics

1. Welcome (Provost Say)
2. Budget Town Hall Introduction (Trinidad)
 - Overview of 2020-21 Budget Reduction
3. Divisional Presentations
4. Calendar for 2021-22 Budget

SRPC Membership

Cabinet:

Elizabeth Say, Interim Provost (co-chair)

Ysabel Trinidad, Vice President for Business and Financial Affairs (co-chair)

Richard Yao, Vice President for Student Affairs

Nichole Ipach, Vice President for University Advancement

Genevieve Evans Taylor, Chief of Staff

Faculty Representation: 6 total (4 tenure-track with one from each college and library; 1 lecturer; college dean)

Gregory Wood, Professor – Physics and Academic Senate Chair

Annie White - Assistant Professor - Early Childhood Studies and Senate Budget Representative

Alona Kryshchenko, Assist Prof – Mathematics and Faculty-at-Large

College Dean (vacant) Faculty TT: (vacant) Faculty Lecturer: (vacant)

Staff Representation: 3 total

Annie Block-Weiss - Staff Council Chair

Leticia Romero, Systems Analyst and Staff-at-Large

Vacant: Staff-at-Large

Committee Support:

Barbara Rex, AVP of Budget, Planning & Analysis

Lisa Woods, Manager, Budget & Information Systems

Teresa Montoya, Administrative Support Coordinator

Student Representation:

Isaiah Ball - Student Government Chief of Staff and Student-at-Large

Sergio Mercado - The CI View and Student-at-Large

2020/21 Budget Guidelines - Amended

(Reviewed and discussed at May 7, 2020 SRPC meeting)

In developing the FY21 budget, the following parameters are provided:

- Align available resource allocation to **support sustainable operations** in relation to our Strategic Initiatives and GI 2025 goals that support student success;
- Incorporate on-going **accountability** (reallocations or other actions to demonstrate how areas have adequately assessed capacity) into the resource allocation process;
- Engage in **planning** to respond to potential fluctuation in enrollment and changes to state appropriations and tuition;
- Ensure **transparency**;
- Protect resources for **strategic investment** during times of economic uncertainty; and
- Use challenging time as an opportunity for **innovation**.

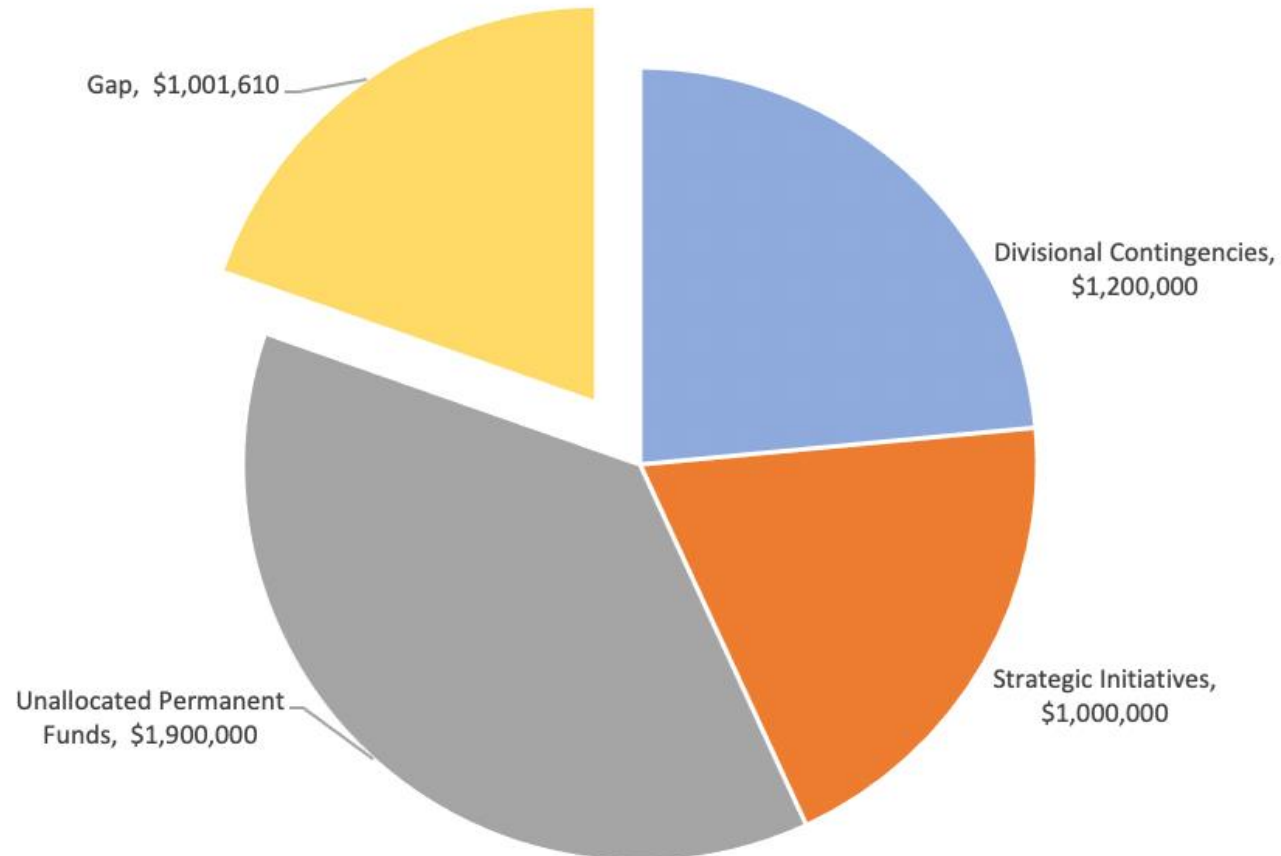
Budget Town Hall Introduction

Schedule of SRPC 2020/21 Planning Discussions

DATE	ACTIVITY
Oct 8	Budget Town Hall #1
Oct 8	SRPC Meeting #2 - <u>Preliminary Planning on Reductions</u> ; Communications Plan
Oct 22	SRPC Meeting #3 - Enrollment Modeling; <u>Continue Discussion on Reduction Planning</u>
Nov 12	SRPC Meeting #4 - <u>Continue Discussion on Reduction Planning</u> ; Divisional Reduction Plans Presented
Nov 19	SRPC #5 - <u>Reduction Planning Finalized</u> for Recommendation to President
Dec 4	SPRC #6 - Budget Town Hall on Reductions; Introduce budget planning for 2021/22

Proposal - State Funds (non-divisional)

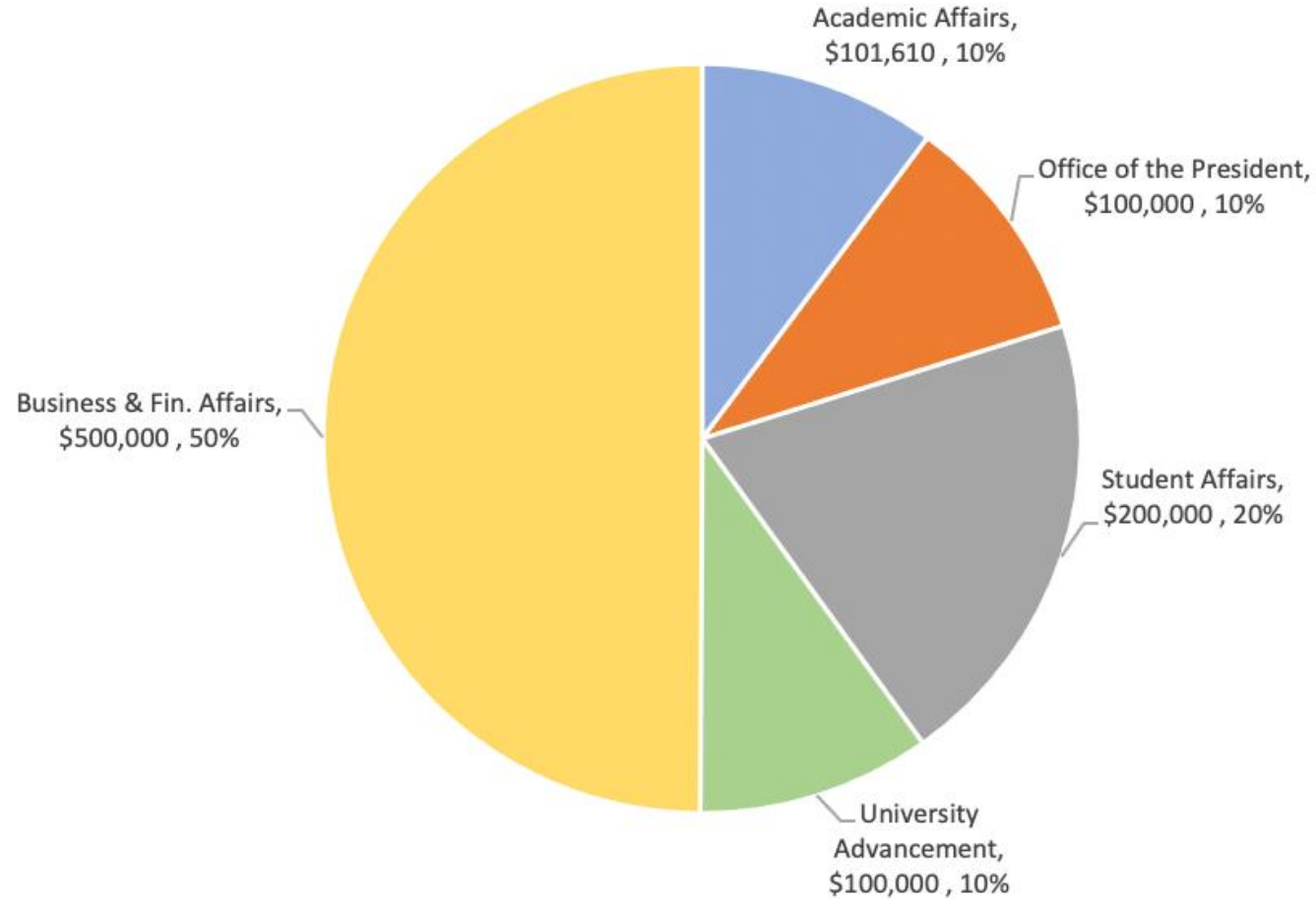
2020/21 Funding Sources
State Appropriations - \$5.1M



- Resources identified centrally total \$4.1 million; gap of \$1 million to be addressed from divisional resources

Proposal - State funds by Division

\$1.0 M - Straw Model for Gap Closure



- Proposed options for closing the gap by divisions

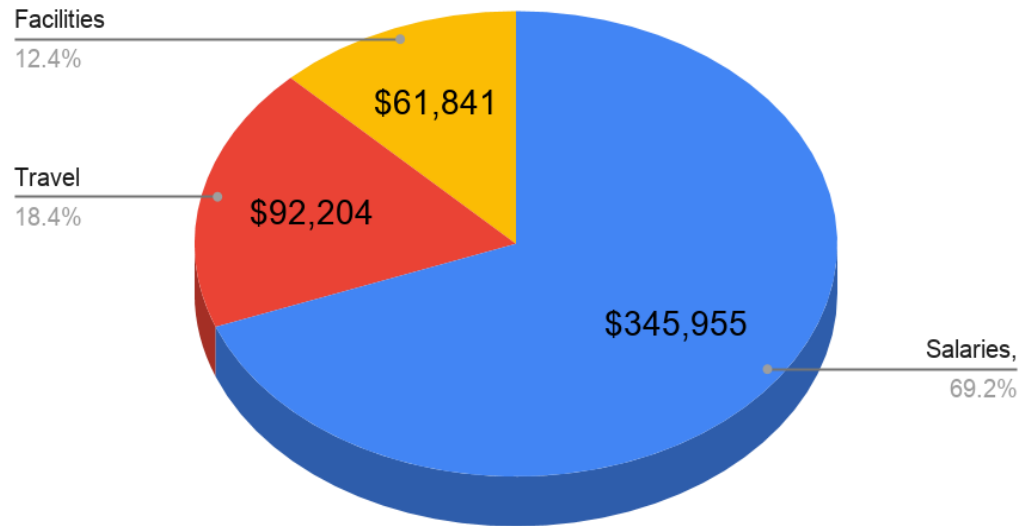
SRPC Recommendations for 2020/21 Divisional Permanent Budget Reductions

Summary of Proposed Divisional Budget Reductions

	Total
Office of the President	\$100,000
University Advancement	\$100,000
Student Affairs	\$200,000
Academic Affairs	\$101,600
Business & Financial Affairs	<u>\$500,000</u>
Total	\$1,001,600

Business & Financial Affairs

Proposed Reductions \$500,000



Admin Services

Travel	\$8,540
Salaries, Wages & Benefits	<u>\$145,635</u>
<i>(includes 1.0 MPP FTE)</i>	
Total	\$154,175

Budget & Planning

Travel	<u>\$5,004</u>
Total	\$5,004

Facilities

Travel	\$23,604
Salaries, Wages & Benefits	\$37,882
Maintenance	<u>\$61,841</u>
Total	\$123,327

Financial Services

Travel	\$6,558
Salaries, Wages & Benefits	<u>\$26,554</u>
Total	\$33,112

ITS

Travel	\$29,998
Salaries, Wages & Benefits	<u>\$125,884</u>
<i>(includes 1.0 Staff FTE)</i>	
Total	\$155,882

Public Safety

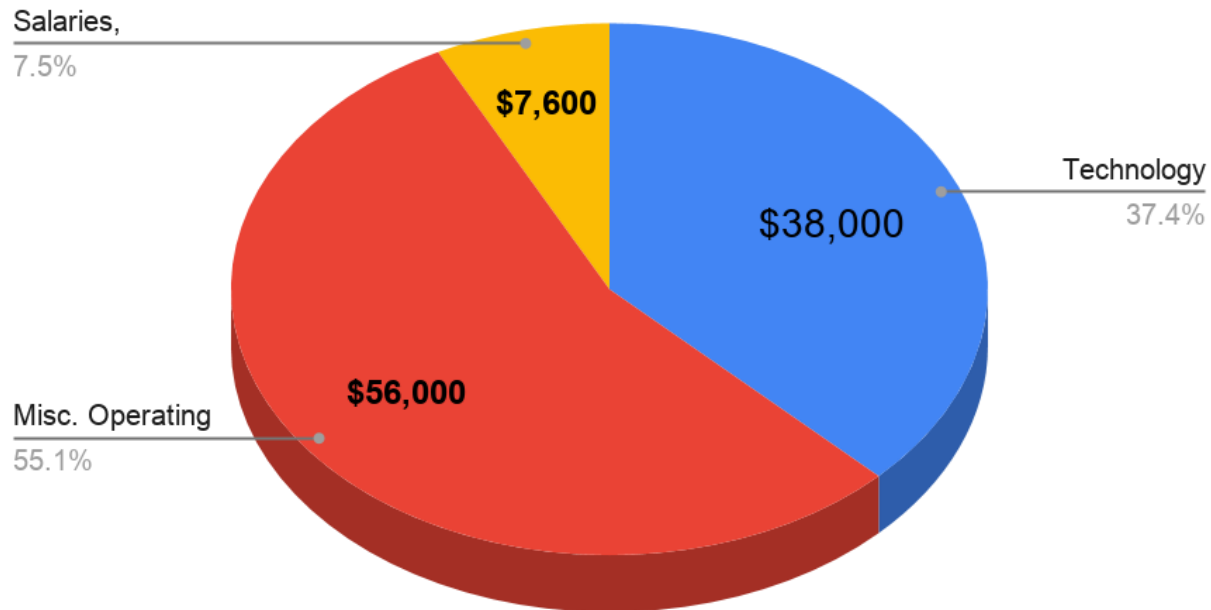
Travel	\$10,000
Salaries, Wages & Benefits	<u>\$10,000</u>
Total	\$20,000

VP Office

Travel	\$8,500
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Academic Affairs

Proposed Reductions \$101,600



Provost

Misc. Operating Expense	\$40,000
Technology	<u>\$35,000</u>
Total	\$75,000

Academic Space Planning

Misc. Operating Expense	\$16,000
Technology	<u>\$3,000</u>
Total	\$19,000

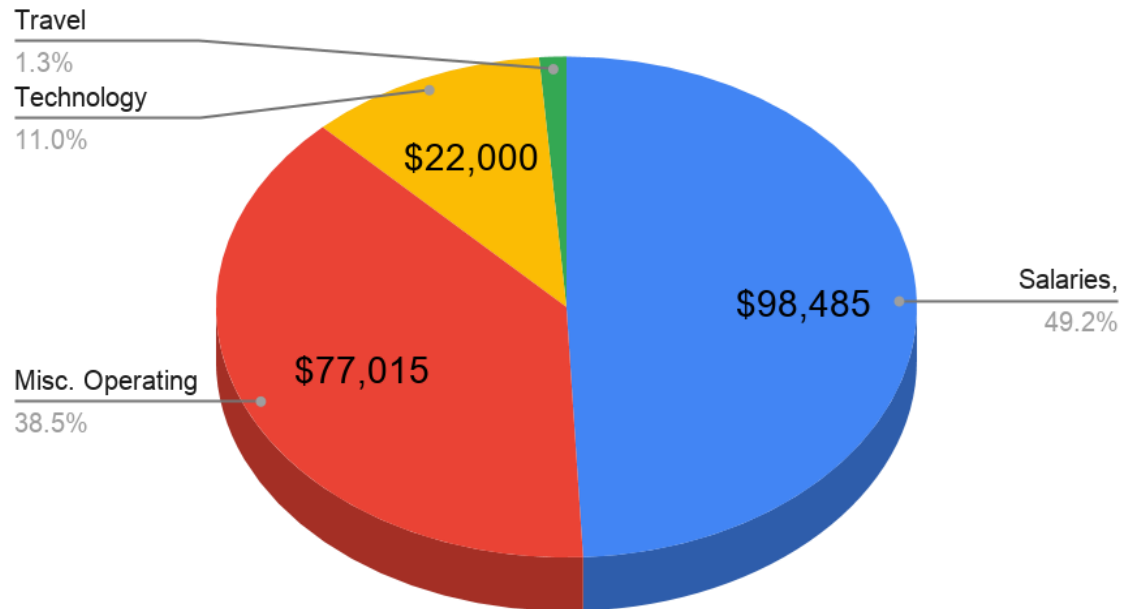
Academic Planning & Budgeting

Salaries, Wages & Benefits	\$7,600
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Student Affairs

Proposed Reductions

\$200,000



Centrally Managed

Salaries, Wages & Benefits	\$33,685
Travel	\$2,500
Technology	\$22,000
Total	\$58,185

VPSA Office

Salaries, Wages & Benefits	\$14,000
Misc. Operating Expense	\$62,884
Total	\$76,884

Campus Life

Salaries, Wages & Benefits	26,000
Misc. Operating Expense	14,131
Total	\$40,131

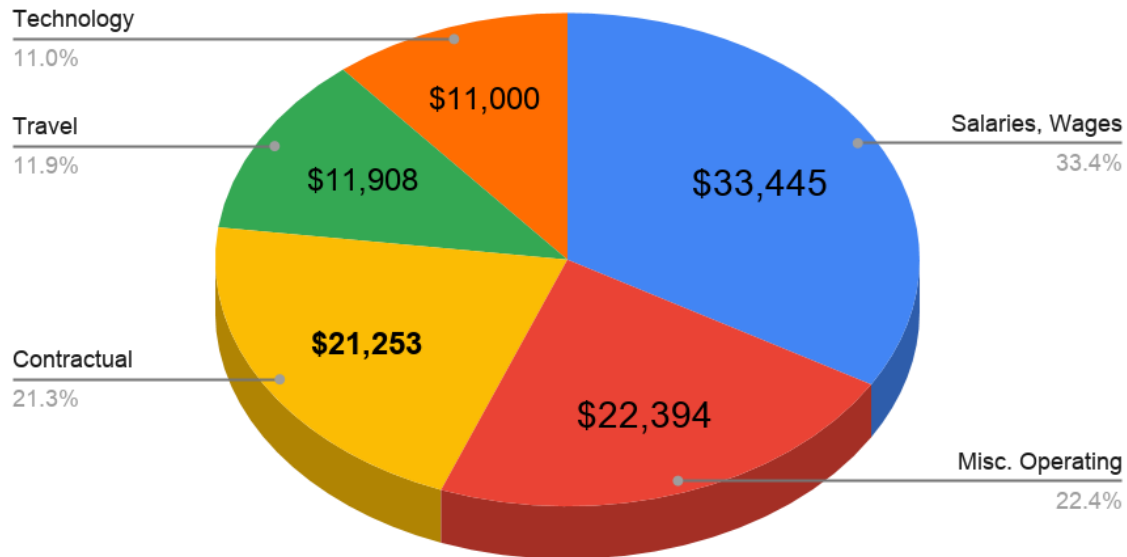
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Salaries, Wages & Benefits	\$24,800
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University Advancement

Proposed Reductions

\$100,000



Office of VP

Salaries, Wages & Benefits	\$33,445
Misc. Operating Expense	\$3,895
Travel	<u>\$6,300</u>
Total	\$43,640

Communication & Marketing

Misc. Operating Expense	\$14,000
Travel	\$5,608
Technology	<u>\$11,000</u>
Total	\$30,608

Development

Misc. Operating Expense	\$2,749
Contractual Services	<u>\$21,253</u>
Total	\$24,002

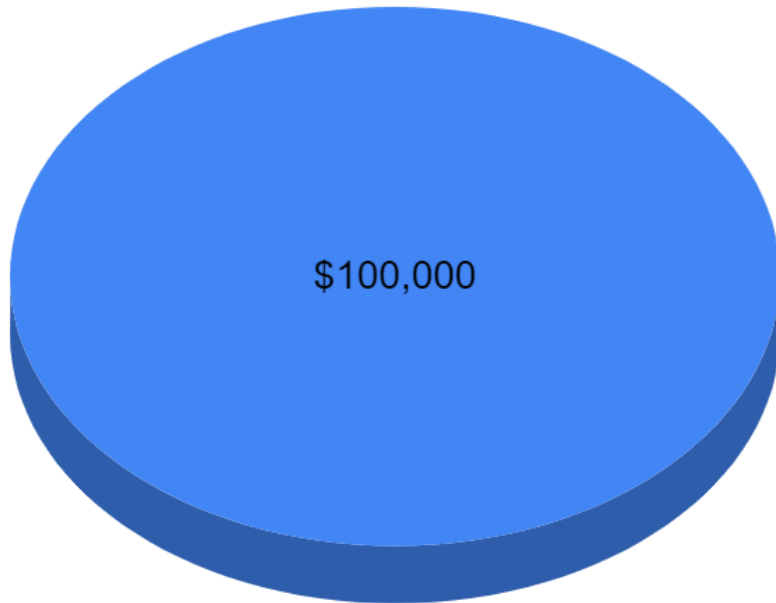
Career Development

Misc. Operating Expense	<u>\$1,750</u>
Total	\$1,750

Note: University Events was excluded due to the loss of revenue from external events (i.e: TM910). UA Office of the VP will reallocate funds for O&M expenses incurred to cover the shortfall in University Events.

Office of the President

Proposed Reductions
\$100,000



Office of the President

Operating Expense

\$100,000

2021/22 Budget Planning

2021/22 Budget Planning

DATE

ACTIVITY

2021

Jan 10

Governor's Budget Proposal for 2021/22 released

Jan - May

FY22 Budget Planning; SRPC Meetings

May

Campus Budget Presentations

May

Governor's May Revise

June

Approve FY22 Budget

Fall Budget Town Hall #2

Supporting Our University Strategic Initiatives

Educational Excellence
Student Success
Inclusive Excellence
Capacity and Sustainability

Thank You and Stay Well