

Description of Process and Request for Input into the Development of Optional Budget Reduction Scenarios (Alternative Two)

May 15, 2003

The Budget and Priorities Committee submits for your consideration an alternative process for allocating budget reductions according to the criteria identified in the committee's "request for scenarios to meet budget shortfalls." The rationale behind this process is to establish a way of responding to the budget scenarios presented to us by the University's four major administrative units in a way that attempts to move beyond "across the board" cuts.

The Process: We began with a look at four explicit, quantitative variables that correspond to stated priorities of the Budget and Priorities Committee. These were derived from the mission, values, and priorities of the institution and include:

- Enrollment growth
- Participation in University Studies
- Grants and Contracts activity
- Student Credit Hours taught by Tenure Line Faculty

Units were then rank ordered according to their contributions in these categories.

Enrollment Growth	UNST Contribution	Grants & Contracts	Tenure Line SCH
UG Studies	CLAS	GSSW	CECS
CECS	UG Studies	CLAS	GSSW
SFPA	CUPA	CECS	CUPA
CLAS	SFPA	GSE	SFPA
CUPA	GSSW	CUPA	CLAS
GSE	GSE	SBA	GSE
GSSW	CECS	SFPA	SBA
SBA	SBA		UG Studies

A composite score was assigned to each unit, followed by an overall ranking (sum of ranks/4).

CLAS	3.0
CECS	3.25
GSSW	3.75
CUPA	4.0
SFPA	4.5
GSE	5.5
SBA	7.25

Based on this rank order, differential cuts (medium or high) were proposed for consideration. This gave the committee an opportunity to see how the criteria held up across units. Given that this is a work in progress, and that we are seeking input into the process, it is not our intention to present our findings for specific units at this time. Rather, we offer examples of two units and how they would be affected by this limited analysis—one positively and another negatively. It is our hope that using these examples will stimulate discussion that will help us identify the criteria that need to be considered in the analysis if we were to propose differential budget reductions to move beyond “across the board” cuts.

The Examples:

	OAA Proposed Medium Cut	Differential Cut	Differential
CLAS	\$674,153	\$560,283	+\$113,870
GSE	\$129,635	\$158,663	-\$29,028

Discussion of the criteria and questions of equity surfaced. We bring these to you for your consideration and input.

Questions the University Community want the Budget and Priorities Committee to Consider:

1. What are the additional variables the committee should consider?
2. Are the criteria fair and equitable?
3. Are there significant substantive differences in graduate and undergraduate units that would impact an analysis of this kind? If so, how might we more equitably define the criteria?
4. What qualitative measures should be considered?
5. What about units’ capacity to grow?
6. How does the distribution of access dollars affect the analysis?
7. What else?