

**College of Arts and Sciences  
Performance Review  
March 4, 2010**

*Brenda J. Claiborne, Dean  
Phillip Gonzales, Senior Associate Dean*

*Associate Deans*  
*Phillip Gonzales, Faculty  
Philip Ganderton, Research  
Mark Ondrias, Instruction and Curriculum*

**College of Arts and Sciences**

***College at a Crossroads***



## ***College at a Crossroads***

**College comprises about 50% of Academic Affairs**

**Outstanding teaching, research and service**



**3**

## ***College at a Crossroads***

**Why is the College at a crossroads?**

**What decisions need to be made now to ensure continued student success in the future?**

**How can the College collaborate with the administration to generate funds in this time of fiscal uncertainty?**

**4**

**Why is the College at a crossroads?**

**Undergraduate enrollment growth  
No growth in faculty or I&G allocation**



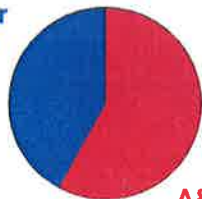
**Decrease in graduation rates  
Challenges in staffing lower division courses  
Decrease in graduate enrollments**

5

**College Produced 361,527 Semester Credit Hours  
in 2009**

**Total SCH Production**

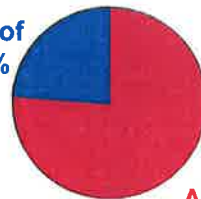
Remainder  
of UNM =  
41%



**A&S = 59%**

**Lower Division SCH Production**

Remainder of  
UNM = 24%



**A&S = 76%**

6

**What does production of 361,527 SCH  
mean for the College?**

**Instruct about 14,500 students each year**

**Offer 4,550 sections each year**

**2,505 = Lower Division**

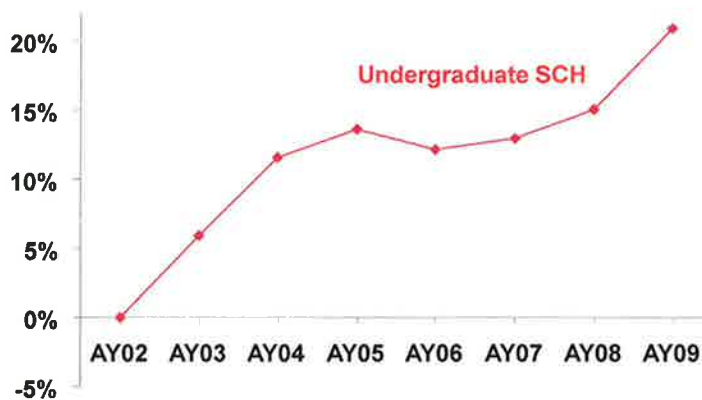
**1,447 = Upper Division**

**595 = Graduate**

**Submit about 113,000 grades each year**

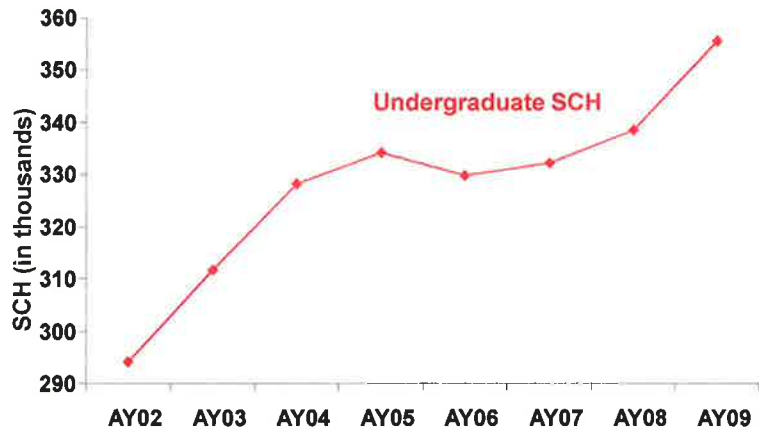
7

**Undergraduate SCH Production since 2002**



8

### Undergraduate SCH production since 2002



### 2002 to 2009

**61,432 increase in Undergraduate SCH**

**61,432 SCH at 3 SCH/student/class  
equals**

**20,477 student-seats in the classroom**

**College has added 20,400 "seats" since 2002**

**2002**



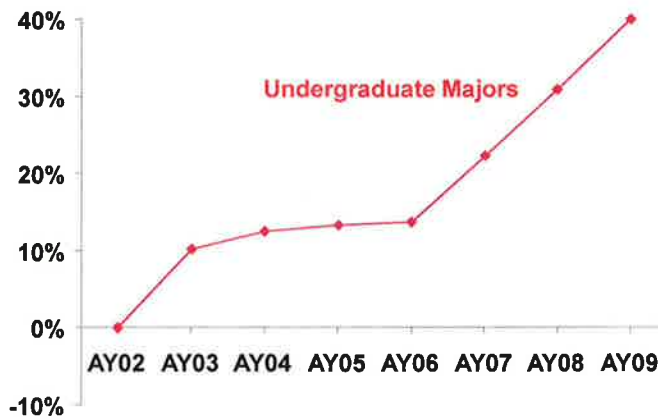
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**2009**



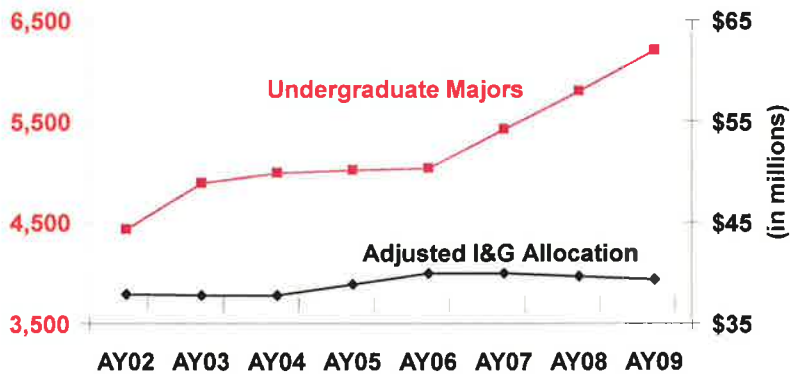
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### Undergraduate Majors since 2002

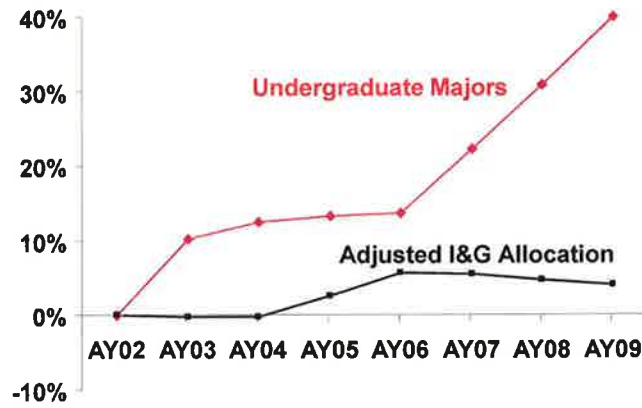


*35% inc in majors*  
*45 inc 15 @ 10%*

### Undergraduate Majors and Adjusted I&G Allocation since 2002

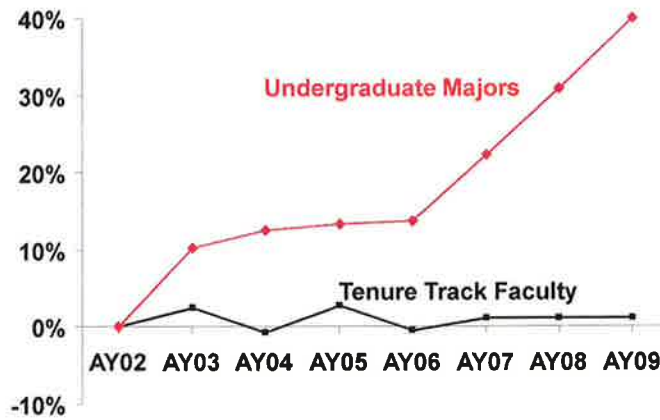


### Undergraduate Majors and Adjusted I&G Allocations since 2002



15

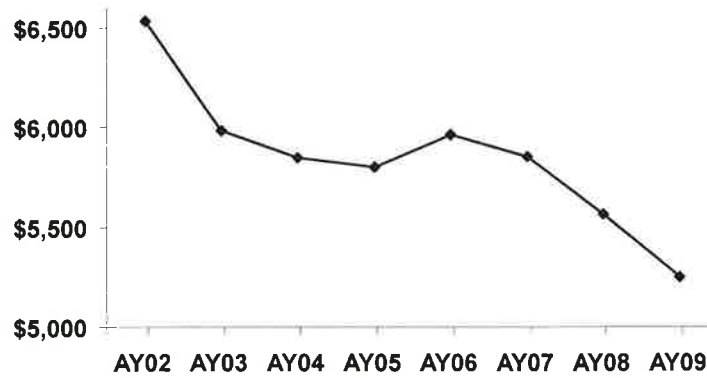
### Undergraduate Majors and Faculty Numbers since 2002



16



### Expenditures\* per Major (undergraduate and graduate combined) since 2002



\*Computed using Adjusted I&G Allocations

17

### Effects of Decreasing Dollars per Student

- ▶ **“Cohort crowding”**
- ▶ **Challenges of staffing lower division courses with adjuncts**
- ▶ **Decrease in graduate enrollments**

18

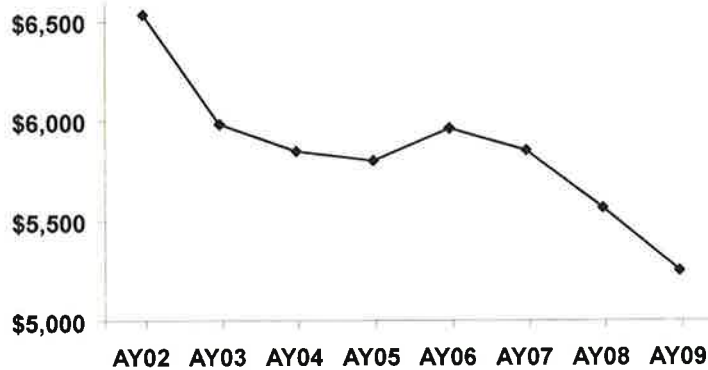
**“Dwindling resources for instruction,  
more than weak students,  
explain poor graduation rates, scholars say”**

Chronicle of Higher Ed, Dec 7, 2009

**Professor Bob Berrens, Chair  
Department of Economics**

19

**Expenditures\* per Major (undergraduate and  
graduate combined) since 2002**



\*Computed using Adjusted I&G Allocations

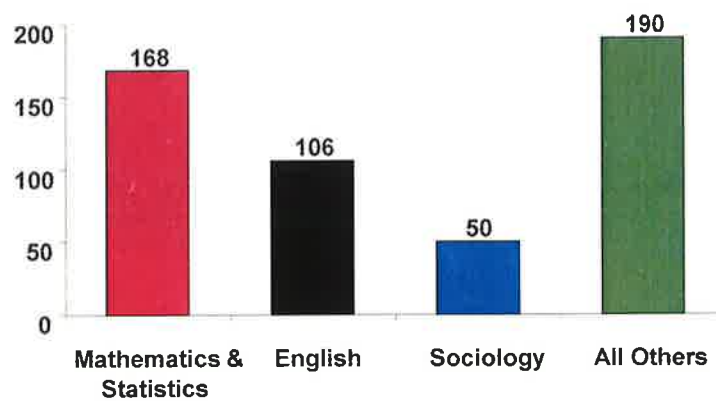
20

### Effects of Decreasing Dollars per Student

- ▶ “Cohort crowding”
- ▶ **Challenges of staffing lower division courses with adjuncts**
- ▶ Decrease in graduate enrollments

21

### Number of Courses Taught by Adjunct Faculty (not including those taught by TAs and Lecturers)



22

## **Challenges of Staffing Lower Division Courses with Adjuncts**

**Professor Gail Houston, Chair  
Department of English**



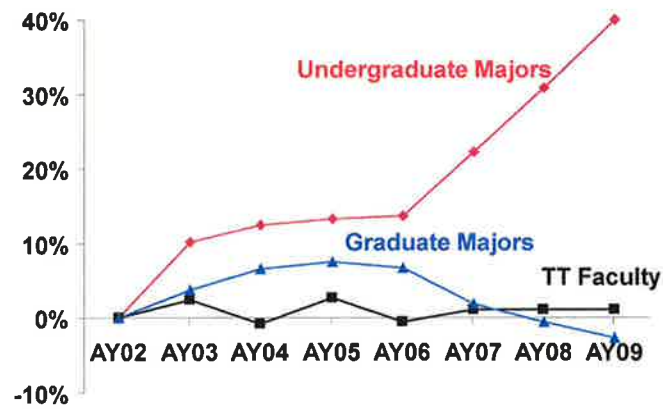
23

## **Effects of Decreasing Dollars per Student**

- ▶ **“Cohort crowding”**
- ▶ **Challenges of staffing lower division courses  
with adjuncts**
- ▶ **Decrease in graduate enrollments**

24

### Majors and Tenure Track Faculty since 2002



25

### Decrease in Graduate Enrollments

**Professor John Oetzel, Chair  
Department of Communication and Journalism**



26

### Effects of Decreasing Dollars per Student

- ▶ “Cohort crowding”
- ▶ Challenges of staffing lower division courses with adjuncts
- ▶ Decrease in graduate enrollments

27

### Structural Defects in College Budget

- ▶ College is not funded for part-time instruction in I&G allocation
- ▶ No mechanism for increasing tenure-track faculty when enrollments increase
- ▶ No new recurring funds to pay for counter-offers, equity raises, and other recurring commitments (Only funds available are from retirements)

28

*what would happen if enrollment decreased*

### College I&G Budget

<b>I&amp;G Allocation</b>	<b>\$51,003,870</b>
<b>I&amp;G Expenses</b>	<b><u>(\$54,839,487)</u></b>
<b>Total</b>	<b><u>(\$3,835,617)</u></b>

29

### I & G Budget for FY10

<b>Recurring Allocation</b>	<b>\$51,003,870</b>
<b>Faculty salaries</b>	<b>(\$32,302,035)</b>
<b>Staff salaries</b>	<b>(\$7,713,394)</b>
<b>TA/GA salaries</b>	<b>(\$7,284,561)</b>
<b>Graduate tuition</b>	<b>(\$1,775,283)</b>
<b>Undergraduate salaries</b>	<b>(\$335,398)</b>
<b>Operating expenses</b>	<b>(\$1,593,199)</b>
<b>Additional expenses</b>	<b>(\$3,835,617)</b>
<b>Total</b>	<b>(\$3,835,617)</b>

30

### Additional Expenses = (\$3,835,617)

<b>Part-time instruction (adjuncts and includes \$1.1 m for additional TAs)</b>	<b>(\$2,900,000)</b>
<b>Additional graduate tuition</b>	<b>(\$97,000)</b>
<b>Inter-college programs</b>	<b>(\$139,463)</b>
<b>Salaries of new faculty</b>	<b>(\$323,799)</b>
<b>Additional expenses and contingency (0.7% of recurring allocation)</b>	<b>(\$384,595)</b>
<b>Total</b>	<b>(\$3,844,857)</b>

31

### Sources of Non-Recurring Funds (Estimates: variable and not guaranteed)

<b>Salary savings: faculty on leave, resignations and retirements, full-year sabbaticals</b>	<b>\$1,806,555</b>
<b>Balance forward: lapsed salaries</b>	<b>\$883,344</b>
<b>Course buy-outs</b>	<b>\$373,919</b>
<b>TA/GA funds from OGS</b>	<b>\$448,000</b>
<b>Bridge funding for new faculty from Provost – expires in 2-3 years</b>	<b>\$323,799</b>
<b>Total</b>	<b>\$3,835,617</b>

32



### College I&G Budget

<b>I&amp;G Allocation</b>	<b>\$51,003,870</b>
<b>I&amp;G Expenses</b>	<b><u>(\$54,839,487)</u></b>
<b>Total</b>	<b><u>(\$3,835,617)</u></b>

33

### Steps to Remedy Structural Defects and Cover Costs of Enrollment Growth since 2002

- 1. Add funds to recurring allocation to cover half of part-time instruction**

**\$1.4 million to recurring allocation over 5 years to cover about half of part-time instruction budget**

**(Assumes increase tenure-track faculty as proposed here and no enrollment growth after FY10)**

34

**Steps to Remedy Structural Defects and  
Cover Costs of Enrollment Growth since 2002**

- 2. Fund the back-log of unfilled faculty positions to meet enrollment growth since 2002**

**\$3.5 million over 5 years to hire 45 tenure-track faculty**

35

**Steps to Remedy Structural Defects and  
Cover Costs of Enrollment Growth since 2002**

- 3. Add funds to recurring allocation to cover retention offers, equity raises and other non-recurring commitments as needed on an annual basis and justified by the Dean**

**About \$400,000 per year to recurring allocation each year, with justifications from Dean**

36

### 5-year Proposal to Cover Past Growth

(Not including funds for future enrollment growth)

	Funds To Be Added to Recurring Allocation				
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Part-time instruction	\$400K	\$400K	\$200K	\$200K	\$200K
Faculty hires	\$1 million	\$1 million	\$500K	\$500K	\$500K
Recurring costs	\$400K	\$400K	\$400K	\$400K	\$400K
<b>Totals</b>	<b>\$1.8 m</b>	<b>\$1.8 m</b>	<b>\$1.1 m</b>	<b>\$1.1 m</b>	<b>\$1.1 m</b>

37

### College at a Crossroads

Why is the College at a crossroads?

**What decisions need to be made now to ensure continued student success in the future?**

**How can the College collaborate with the administration to generate funds in this time of fiscal uncertainty?**

38

## ***College at a Crossroads: Decision Point***



39

## ***College at a Crossroads***

- ▶ **Cohort Crowding**
- ▶ **Cap Enrollment: cap enrollment, remedy structural defects in College budget and cover costs of growth since 2002**
- ▶ **Entrepreneurial: collaborate with administration to provide incentives for raising funds**

40

## **Entrepreneurial Path**

- ▶ **Reduce expenditures**
  - ▶ **Actions taken to reduce costs**
  - ▶ **Long-term measures to reduce costs**
  
- ▶ **Increase revenue**
  - ▶ **Continue successful fund-raising efforts**
  - ▶ **Revenue-sharing with central administration**

41

## **Actions Taken to Reduce Costs**

### **Department Level**

- ▶ **Reduced copying and printing**
  - ▶ **Reduced staff hiring**
- ▶ **Reduced phone lines and voicemail**
  - ▶ **Reduced travel by over 50%**

### **College Level**

- ▶ **Facilitated retirements**
- ▶ **Reduced number of visiting profs**
- ▶ **Reduced part-time instruction costs by about \$300,000 over the last 2 years**

42

### **Long-term Measures to Reduce Costs**

- ▶ **Move GA's to TA positions**
- ▶ **Increase caps in some courses**
- ▶ **Institute variable teaching loads in all departments**
  - ▶ **Reduce emphases within majors**
  - ▶ **Streamline upper division course offerings**
    - ▶ **Encourage leave-without-pay**
    - ▶ **Encourage full-year sabbaticals**
    - ▶ **Reduce time between sabbaticals if take full-year**
- ▶ **Reduce SACs or course releases for some types of service**

43

### **Entrepreneurial Path**

- ▶ **Reduce expenditures**
  - ▶ **Actions taken to reduce costs**
  - ▶ **Long-term measures to reduce costs**
- ▶ **Increase revenue**
  - ▶ **Continue successful fund-raising efforts**
  - ▶ **Revenue-sharing with central administration**

44

### Revenue-sharing with Central Administration

- ▶ Increase on-line and hybrid courses
- ▶ Summer school
- ▶ Intersession
- ▶ Undergraduate enrollments

45

### Revenue-sharing: Summer School

#### Current

- ▶ Invest \$782,534
- ▶ 15,255 SCH
- ▶ \$3,234,060 tuition
- ▶ \$2,451,526 net revenue

#### Proposed Model

- ▶ Invest \$1,016,150
- ▶ 19,343 SCH
- ▶ \$4,100,716 tuition
- ▶ **\$3,084,566 net revenue**

**Minimum 50% return to departments = \$1,542,283**

46

**Example  
Department of Mathematics and Statistics**

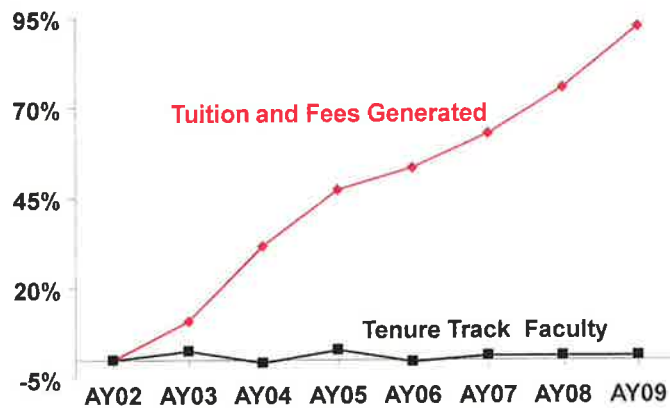
Summer 2009	Proposed Model
▶ Invest \$121,990	▶ Invest \$180,000
▶ 2,389 SCH	▶ 3,305 SCH
▶ \$506,468 tuition	▶ \$700,660 tuition
▶ \$384,478 net revenue	▶ \$520,660 net revenue

**Minimum 50% return to department = \$260,330**

**College developing similar model for Intersession**

47

**Revenue-sharing: Undergraduate Enrollments**



48



### **FY10 Enrollment Increase**

**6.6% increase in freshmen**

**10% increase in sophomores**

#### **College Actions**

- ▶ **\$325,000 invested by Provost office**
- ▶ **89 sections added at 89% capacity**
- ▶ **10,800 SCH produced**
- ▶ **Increased # sophomores/section**
- ▶ **\$2,289,600 new tuition revenue (not including all new sophomore tuition)**
- ▶ **\$1,964,600 net new revenue to UNM**

49

### **Projected FY11 Enrollment Increase**

**5% increase in freshmen**

**10% increase in sophomores**

#### **Proposed College Actions**

- ▶ **5% increase sophomore course caps**
- ▶ **\$625,000 investment required**
- ▶ **180 new sections**
- ▶ **20,000 new SCH**
- ▶ **\$4,240,000 new tuition revenue**
- ▶ **\$3,590,000 net new revenue to UNM**

50

*pressure  
points in  
budget PTI*