

**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*

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College of Arts and Sciences

College at a Crossroads



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College at a Crossroads

College comprises about 50% of Academic Affairs

Outstanding teaching, research and service



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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?

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Why is the College at a crossroads?

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

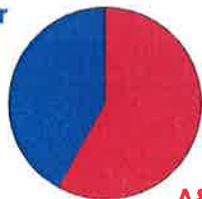


**Decrease in graduation rates
Challenges in staffing lower division courses
Decrease in graduate enrollments**

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

Total SCH Production

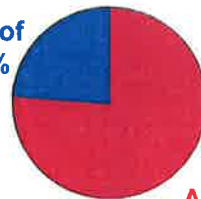
Remainder
of UNM =
41%



A&S = 59%

Lower Division SCH Production

Remainder of
UNM = 24%



A&S = 76%

**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

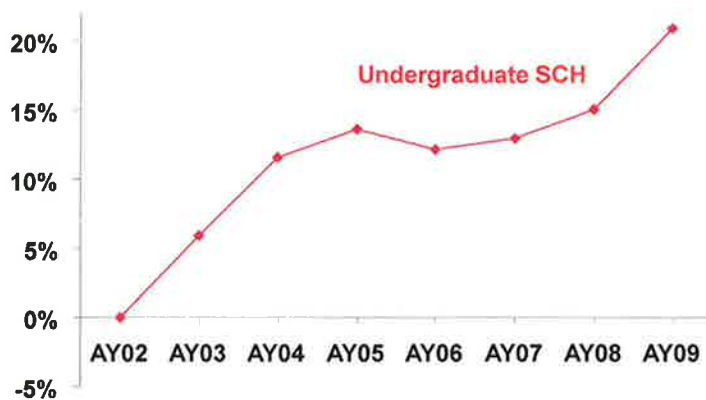
1,447 = Upper Division

595 = Graduate

Submit about 113,000 grades each year

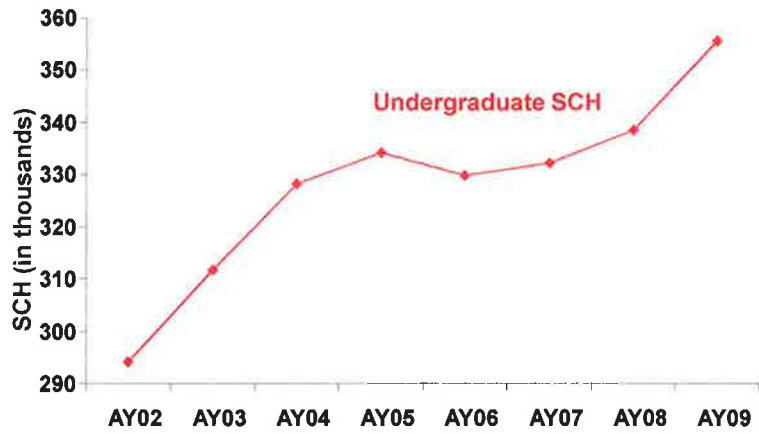
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Undergraduate SCH Production since 2002



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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



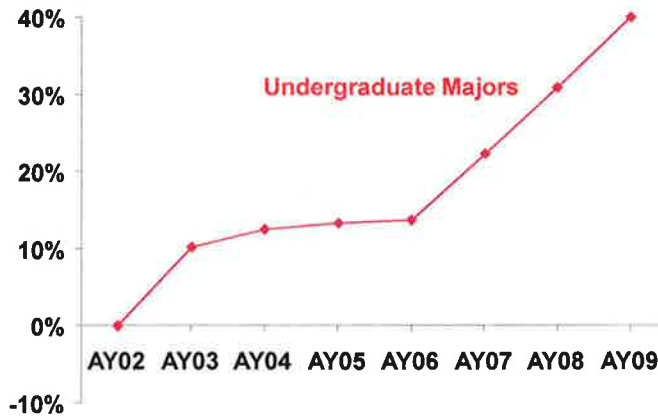
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2009



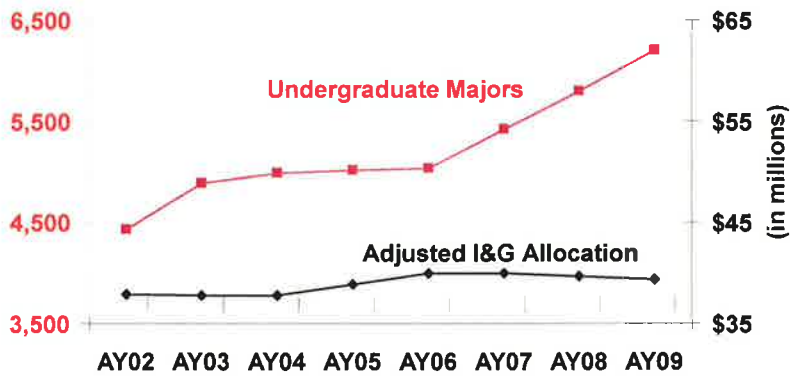
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Undergraduate Majors since 2002

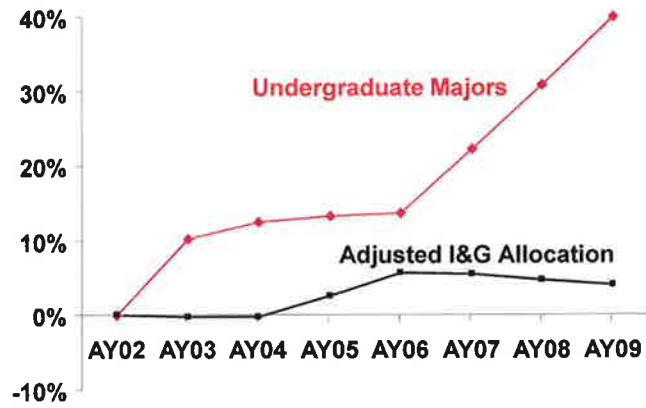


35% inc in majors
45 inc 15 @ 10%

Undergraduate Majors and Adjusted I&G Allocation since 2002

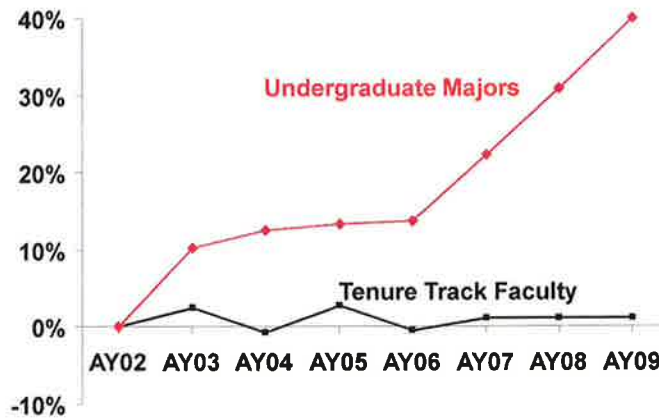


Undergraduate Majors and Adjusted I&G Allocations since 2002



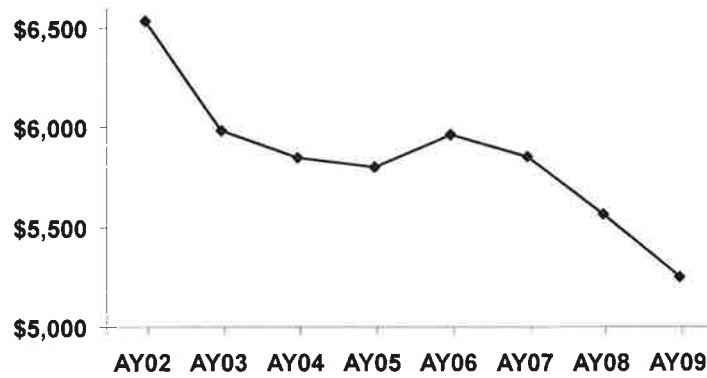
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Undergraduate Majors and Faculty Numbers since 2002



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



*Computed using Adjusted I&G Allocations

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Effects of Decreasing Dollars per Student

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

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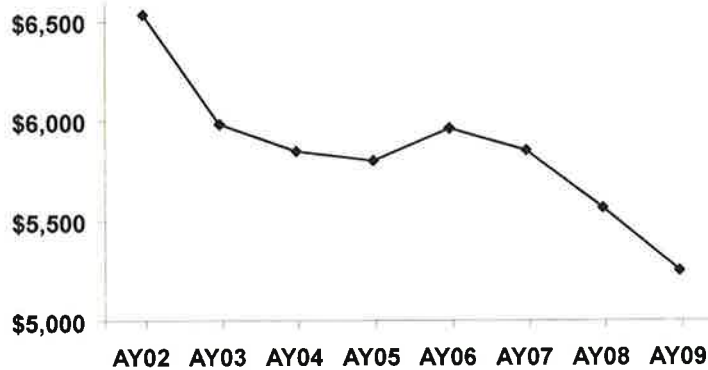
**“Dwindling resources for instruction,
more than weak students,
explain poor graduation rates, scholars say”**

Chronicle of Higher Ed, Dec 7, 2009

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

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



*Computed using Adjusted I&G Allocations

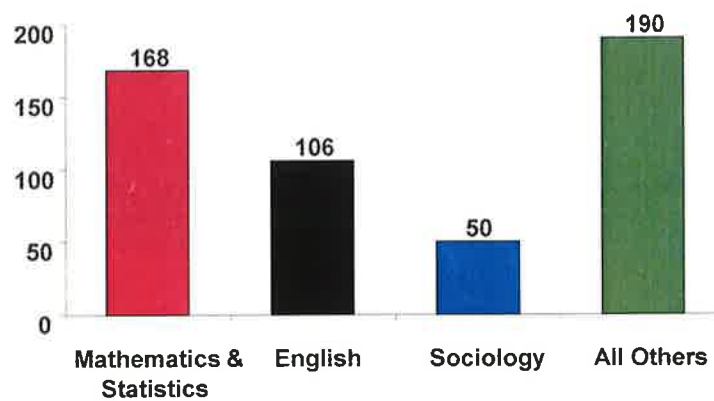
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Effects of Decreasing Dollars per Student

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

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



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Challenges of Staffing Lower Division Courses with Adjuncts

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



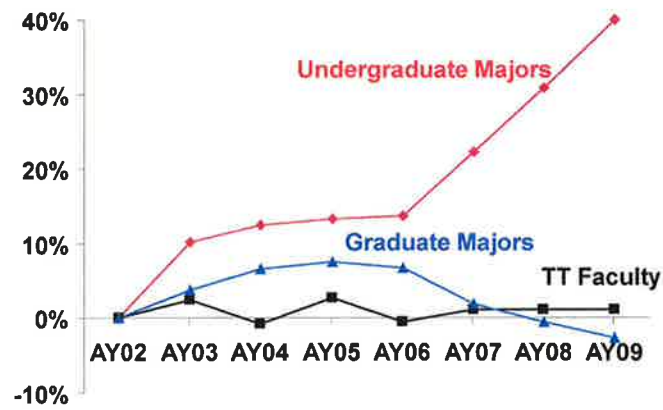
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Effects of Decreasing Dollars per Student

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

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Majors and Tenure Track Faculty since 2002



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Decrease in Graduate Enrollments

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



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Effects of Decreasing Dollars per Student

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

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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)

what would happen if enrollment decreased

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College I&G Budget

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

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I & G Budget for FY10

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

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

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

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

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

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College I&G Budget

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

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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)

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**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

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**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

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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
Totals	\$1.8 m	\$1.8 m	\$1.1 m	\$1.1 m	\$1.1 m

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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?

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College at a Crossroads: Decision Point



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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**

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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**

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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**

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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

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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

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Revenue-sharing with Central Administration

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

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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

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**Example
Department of Mathematics and Statistics**

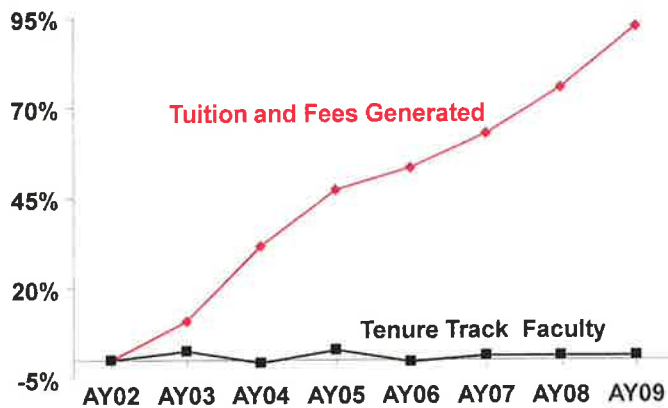
Summer 2009	Proposed Model
▶ Invest \$121,990	▶ Invest \$180,000
▶ 2,389 SCH	▶ 3,305 SCH
▶ \$506,468 tuition	▶ \$700,660 tuition
▶ \$384,478 net revenue	▶ \$520,660 net revenue

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

College developing similar model for Intersession

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Revenue-sharing: Undergraduate Enrollments



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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**

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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**

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*pressure
points in
budget PTI*

Investment by UNM

FY10	\$325,000
FY11	<u>\$975,000</u>
Total	\$1,300,000

Net New Revenue Produced from College SCH

FY10	\$1,964,000
FY11	<u>\$3,590,00</u>
Total	\$5,554,600

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FY10 and FY11

\$1,300,000 investment → \$5,554,600 net revenue

4:1 return on investment

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FY10 and FY11

\$5,554,600 net revenue

- ▶ **Return \$3,500,000 to College as recurring funds**
 - ▶ **\$800,000 for part-time instruction and graduate students**
 - ▶ **\$2,700,000 for new hires, counter-offers, and staff who support students**
- ▶ **Continue revenue-sharing for future enrollment growth**

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Advantages of Revenue-sharing

- ▶ **Excellent return on investment**
- ▶ **Provides incentives for departments**
- ▶ **Proceed with multi-term scheduling**
- ▶ **Explore “guaranteed graduation in 4 years”**

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College at a Crossroads: Decision Point



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2009



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A Diploma for Every Student



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