



**Board of Trustees
Academic Affairs Committee
March 22, 2022, 1:45pm**

Discussion Item

AAC – 1 **Academic Affairs Budget Update**

Background Information

Provost Debbie Storrs will give an update on the UNCG Academic Affairs budget.

Attachment:

AAC 1.1 Academic Affairs Budget Update Presentation (see below)

A handwritten signature in blue ink that reads "Debbie Storrs".

Debbie Storrs
Provost & Executive Vice Chancellor



Academic Affairs Budget Update

Debbie Storrs, Provost & Executive Vice Chancellor

BOT Academic Affairs Committee

March 22, 2022



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Institutional Response and Process to Budget Challenges



Values, Guidelines & Principles

Values:

- Shared fate
 - Transparency
 - Shared governance
 - Broad consultation
 - Communication
 - Student success
- Make strategic reductions and not across-the-board reductions.
 - Our [strategic framework](#) and priorities will guide decision making around reductions and investments.
 - Cost reductions should always account for the impact on revenue generation.
 - Work to identify initiatives, programs, and practices that we may rethink, pause, or stop altogether.
 - Reevaluate filling vacant positions, enabling units to think creatively about reorganizing, consolidating, and sharing support services across the unit or through cross-unit collaborations.



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Educational Outreach, Meetings, and Discussions

- Faculty Senate
- Staff Senate
- Chairs/Heads/Directors
- Academic Deans
- Provost Council
- UNCG Foundation Board
- Board of Trustees

Goals:

- Shared understanding of funding model
- Shared understanding of revenue and expenses
- Clarity on relationship between enrollments and budget
- Every unit has some responsibility to enhance student outcomes and ultimately the budget situation at UNCG



Academic Affairs Reorganizations

- Institutional Research and Information Technology Services
 - Eliminate duplication of effort
 - Leverage resources
 - One stop for data requests
 - Create integrated team of professionals for networking and support



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UNCG Online

UNCG Online Initiative Sunsetting

- Enhancements to University Teaching and Learning Commons (UTLC)
- Enrollment management academic program marketing enhancement
- Academic majors to College of Arts & Sciences
- Shared use of resources (production studio)



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BUDGET REDUCTIONS BY ACADEMIC AREA

Division	College/School	2021-22 Permanent State Budget	Reduction	%
Academic Affairs	Arts & Sciences	38,333,141	1,533,326	4.00%
	Business & Economics	17,703,178	531,095	3.00%
	Coll of Visual-Perform Arts	12,029,560	384,946	3.20%
	Education (includes MSPS)	14,180,064	425,402	3.00%
	Graduate Studies	3,580,321	143,213	4.00%
	Health and Human Sciences	17,305,376	519,161	3.00%
	International Honors College	590,454	35,427	6.00%
	Joint School Nanoscience & Nanoengineering	3,444,774	-	0.00%
	Nursing	9,222,471	368,899	4.00%
	Provost (includes Acad Admin, IPC, OLL, PVT, USS, UTLC)	18,615,974	1,541,927	8.28%
	University Libraries	11,128,098	667,686	6.00%
Academic Affairs Total		146,133,411	6,151,082	4.21%
Research and Engagement Total		2,354,916	157,962	6.71%
Student Affairs Total		3,680,214	246,860	6.71%



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Strategic Steps to Thrive

- Student success initiatives
- Marketing and outreach efforts
- Reorganizations
- Prioritization of actions
- Academic Affairs Investments