

# KU Lawrence

# Budget Conversation

Watson Library, 3 West

February 26, 2019 | 11:30 – 1:00 pm

**Carl W. Lejuez**

*Interim Provost & Executive Vice Chancellor*

## Budget Events for Summer and Fall 2018/Spring 2019

- |  |   |
|--|---|
| • Past Budget Townhall (06/06/18)                          | • Weekly Budget Workgroups  |
| • Past Budget Conversations #1-5 (Fall 2018/Spring 2019)   | • University Senate (9/6/18) and SenEx (10/9/18, 10/23/18)            |
| • Today's Budget Conversation #6 (02/26/19)                | • Unit-focused Budget Presentations                                   |
| • Future Budget Conversations Upcoming through Spring 2019 | • Budget Office Hours: <b>Tuesdays 12:30-1:30 p.m. &amp; by Appt.</b> |

# Budget Events & Meetings through January 2019

- 6 Budget Town Hall and Budget Conversations
- 9 Meetings with Governance Leadership of Senates
- 17 Office-hours meeting Tuesdays 12:30 p.m. – 1:30 p.m.
  - (email [provost@ku.edu](mailto:provost@ku.edu) to make an appointment)
- 20 Unit-focused Presentations (departments/schools) Across Campus
- 17 Provost Leadership Team Meetings (Deans, Vice Provosts & Direct Reports)
- 2 Provost Office Leadership Retreats
- 13 Weekly Budget Model Workgroup Meetings

# Agenda

- 1) Final Details on \$20M Reduction (5 min)
- 2) Update on Development of New Budget Model (20 min)
- 3) Restatement of our Academic Mission and Vision (5 min)
- 4) Q&A (45-60 min)

# **1. Final Details on \$20M Reduction**

# College/Schools (SCH Units) Base Budget Reductions (~\$11.5M)

- **Held-back faculty positions\* = \$8.5M - \$9M**
  - College: ~35 positions (no dept/program lost > 2)
  - Pharmacy: ~4 positions
  - Education: 7-8 positions (no dept lost > 2)
  - Engineering: 7-8 positions (a dept of 40+ faculty lost 3)
  - Journalism, ArcD, Law, Music, & Social Welfare: ~7 positions (none > 2)
- **Business\*: +10 lines beyond lost in reduction as indicated in previous budget conversations**
- **Considering losses among units and gains in Business, total positions held back remain at about 55**

# SCH Units Base Budget Reductions (continued)

- **Staff positions = ~\$1M**
  - 15 positions (14 vacant at the time of elimination)
  - Unchanged from previous reports and 100% complete
- **Other categories = \$1.5 - \$2M**
  - Elimination of administrative roles and other efficiencies
  - Reduction in faculty support
  - Comparatively modest reduction in student support

# Service Units Base Budget Reductions (~8.5M)

- **Staff & library faculty positions = ~\$7M - \$8M**
  - ~86 lost positions (26 filled & ~60 vacant at time position eliminated)
    - Central Administration (4 filled and ~3 vacant positions)
    - Administrative Services (16 filled and ~37 vacant positions)
    - Student Services (4 filled and ~9 vacant positions)
    - Academic/Research Services (2 filled and ~11 vacant positions)
  - Total largely unchanged from total reported at last budget conversation
    - Slight reduction in loss of filled positions AND Slight increase in loss of unfilled positions
    - Approaching 100% complete (specific to \$20M reduction)
- **Other categories = \$500K - \$1.5M**
  - Elimination of administrative roles and creation of efficiencies
  - Reduction in faculty support research and travel support
  - Modest reduction in student support

# Estimate Base Reduction Takeaways

- FY19 cash rescissions complete AND plan across categories (faculty/staff positions, operating expenses) in place for all of the \$20M base cut
- Unfilled faculty positions eliminated (~\$9M):
  - a) Overall faculty loss tracking in the 55 range as reported previously\*
  - b) The VSIP IS NOT A BUDGET CUT, adds no permanent lost faculty positions, and VSIP savings provide short-term funds for added lecturer support
- Eliminated staff positions comparable to previous report (\$8M-\$9M):
  - a) Eliminated filled positions is slightly lower than expected
  - b) Unexpected unfilled positions used for reduction limit impact in filled positions and in unit operating expenses; some positions may be filled in future
- Remaining reductions made through operating budgets in our units:
  - a) Reduction of \$2-3M is not ideal, but it's <1% of \$400M+ allocated to units
  - b) Impact on students particularly minimized



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# **\$20M Budget Reduction Summary**

- **Can never underestimate the impact of reduced budgets**
- **Impact of this reduction is compounded by previous reductions**
- **There wasn't another option available**
- **We are taking the opportunity to change how we do things**
  - To limit this from happening again
  - To build awareness of our community
  - To ensure participation in budget process each year
- **As a community you all have made many sacrifices, but we are resilient and we are now ready to pivot to a focus on our future**

## **2. Update on Development of New Budget Model**

# Need for a New Budget Model

- **With \$20M reduction, important to show we will not just reduce budgets, but we will make important changes**
- **Old model had significant issues**
  - Limited transparency
  - Was missing ways to ensure spending was within our means
  - Disconnected from outcomes
- **\$20M reduction made it necessary to show what we will do differently, but a new budget model needed to happen long ago**

# Creation of 3 Broad Categories for Budget Allocation

- **Category 1 – Foundational priorities** that comprise core essentials needed to effectively run the university
- **Category 2 – Institutional strategic priorities** that allow us to think big and make important campus-wide investments that facilitate our vision
- **Category 3 – Unit-level allocations** that provide resources needed by each academic unit and academic service units that provide crucial services to students, faculty, and staff



# Category 1: Foundational Priorities (FPs)

- **Category 1 – Foundational priorities** that comprise core essentials needed to effectively run the university
  - Support regular merit raises
  - Invest in existing infrastructure including deferred maintenance
  - Replenish our savings to protect against emergencies
  - Attend to other needs identified by the campus community that are essential to attain instructional and research goals
- Allocation within the FPs determined by balancing need/importance

## Category 2: Institutional Strategic Priorities (ISPs)

- **Category 2 – Institutional Strategic Priorities** (ISPs) allow us to think big and make important investments that facilitate our vision and future goals/growth
  - ISP funds are held by the Chancellor and Provost and are used for:
    - one-time (or time-limited) investments that can build reputation and/or revenue
    - Long-term base budget investments
- Allocation within the ISPs determined with data-driven decisions balancing revenue/importance

# Category 3: Unit-level Budget Allocations

- **Category 3 – Unit-level allocations** include local unit budgets
  - Provide resources needed by each of the Student credit hour (SCH) generating units and academic service (service) units that provide crucial services to students, faculty, and staff
  - Decision 1 is broad allocation to SCH units and service units
    - Based on historical allocations (with some correction based on peers) at first, then shifted by Category 2 base budget investments and systematic adjustments
    - Currently 49% to SCH units and 51% to service units
  - Decision 2 is distribution within SCH units AND separately within service units according to formula in next slides

# Proposed Formulas for Category 3– Allocation to SCH Units

SCH: ____%	Research: ____%	OSPs: ____%**	Subsidy: ____%
<b>Variables</b>	<b>Variables</b>	<b>Variables</b>	<b>Variables</b>
Taught vs Majors	External Funding \$	Student Success	Other Contributions
	Research Productivity	Fac/Staff Development	Cost of Operations
<b>Considerations</b>		DEI	Intangibles
UG vs Grad		Outreach/Impact	
Cost of CH		Efficiency	

\*Note: Fees (e.g., differential tuition) and other unit-specific revenue are distributed directly, outside of budget model

\*\* Other Strategic Priorities

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# Proposed Formulas for Category 3- Allocation to Service Units

<b>Cost of Performing Required Services : ____%</b>	<b>Unit-Specific Goal Performance: ____%</b>
<b>Variables</b>	<b>Variables</b>
Key Expected Services	3-5 Negotiated Goals at Start of Calendar Year (CY)
<b>Considerations</b>	<b>Considerations</b>
Benchmarked vs. Peers	Goal evaluation framed in OSPs (as appropriate)
Are expected services actually needed?	Units that need to improve still need \$ to fulfill expectations

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# Timing of Annual Budget Allocation

- FY21 (1<sup>st</sup> Budget with New Model) → based on Performance in CY19
  - We have SCH and are preparing to have CY19 metrics
- FY20 (Upcoming Budget – Old Style) → based on Performance in CY18
  - We have SCH but no other metrics for CY18
  - Allows us to have a shadow model for next year

Jan '19 → Feb '19	Jan '19 → Dec '19	Jan '20 → Feb '20	Feb '20 → Mar '20	July '20
Establish Unit Goals and Metrics for CY19	Measure Performance in CY19	Evaluate Performance from CY19	Propose and Finalize FY21 Budget	FY21 Begins with New Budget

- We are currently formalizing core pieces presented today
- Finer-grained details and % allocations after Spring Break
- FY20 (old model) budgets should be ready in late Spring

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# Hypothetical Budget Allocation Worksheet

<b>Total Budget</b>	<b>\$450,000,000</b>	<b>Total Savings</b>	<b>\$11,000,000</b>
<b>Total Proposed Spending</b>	<b>\$0</b>	Emergency	\$11,000,000
		Contingency	\$0
		Opportunity	\$0
<b>Category 1</b>	<b>\$0</b>	New Savings	\$0
Raises	\$0		
DM	\$0	<b>Mandatory Costs*</b>	<b>\$0</b>
Savings	\$0	Debt Service	\$0
Smoothing	\$0	GTA Salaries/benefits	\$0
Other	\$0	Faculty startup	\$0
Mandatory Costs*	\$0	Staff tuition assist	\$0
		University Press	\$0
<b>Category 2</b>	<b>\$0</b>	Building insurance	\$0
New One-Time Investment		Wireless First	\$0
Base Investments		KS Union rental	\$0
Pre-existing Commitments	\$0	State process charges	\$0
<b>Category 3</b>	<b>\$0</b>		
Allocation to Service Units	\$0		
Allocation to SCH Units	\$0		

\* Example of Library Journal Reduction

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<b>Total Budget</b>	<b>\$450,000,000</b>	<b>Total Savings</b>	<b>\$11,000,000</b>		
<b>Total Proposed Spending</b>	<b>\$450,687,204</b>	Emergency	\$6,000,000		
<b>Category 1</b>	<b>\$30,687,204</b>	Contingency	\$5,000,000		
Raises	\$0	Opportunity	\$0		
DM	\$0	New Savings	\$0		
Savings	\$0				
Smoothing	\$0	<b>Mandatory Costs*</b>	<b>\$30,687,204</b>		
Other	\$0	Debt Service	\$16,704,782		
Mandatory Costs*	\$30,687,204	GTA Salaries/benefits	\$8,525,000		
<b>Category 2</b>	<b>\$15,000,000</b>	Faculty startup	\$2,000,000		
New One-Time Investment		Staff tuition assist	\$425,600		
Base Investments		University Press	\$128,940		
Pre-existing Commitments	\$15,000,000	Building insurance	\$500,000		
<b>Category 3</b>	<b>\$405,000,000</b>	Wireless First	\$1,000,000		
Allocation to Service Units	\$205,000,000	KS Union rental	\$555,382		
Allocation to SCH Units	\$200,000,000	State process charges	\$847,500		

\* Example of Library Journal Reduction

# Budget Model Key Terms

- **Priority Types**

- **Foundational Priorities (FPs):**

- Items that are central to our most basic functioning
- FPs are crucial to stability and ability to take advantage of opportunities that arise

- **Institutional (also University or Campus) Strategic Priorities (ISPs):**

- Items that align with our vision and future goals/growth
- Items that can be spent all centrally or allocated temporarily OR into the base of individual units to change their future base budget

# Budget Model Key Terms, cont.

- **Budget Support Sources for Units**

- **Subsidy:** Repeat funding to support units whose contributions are poorly reflected in model
- **Smoothing:** Limited time funding (1-2 years) specific to a unit to address factors beyond their control or allow reasonable higher-risk activities or those with a longer timeframe of impact
- **Contingency:** One-time funding to address shortfalls in actual budget compared to the budget set in March, likely due to reduction in state funding or reduction in proposed tuition increase from Legislature

# Things to Keep in Mind

- The budget model determines what goes into the bucket ...BUT... unit leaders determine how the money comes out of the bucket
- We are working to limit any given year impact with Subsidy, Smoothing, and Contingency Funds
- Even though who experience a negative change in their budget over time will know the rules and understand how they may improve in a manner consistent with our campus strategic priorities
- While we always must be careful to limit perverse incentives in a budget model,
  - **The most perverse incentive is always the sense that what your unit does has no impact on your budget (and so what you do doesn't "matter")**

### **3. Restatement of Our Academic Mission/Vision**

# Provost Commitments in this CY

<b>Commitment</b>	<b>Amount</b>	<b>Area</b>	<b>Timeline</b>	<b>Date Added</b>
Workshop Support	\$ 250	UGS	FY19	2/15/2019
Faculty/Staff Hiring/Retention	\$ 46,500	Research	Ongoing	2/14/2019
Symposium Support	\$ 500	Law	FY19	2/18/2019
Faculty Support (Summer)	\$ 35,536	Pharmacy	FY19	2/22/2019
<b>Total</b>	<b>\$82,786</b>			



# 4. Q&A Ground Rules

- **One minute** maximum for each question
- **One question** at a time before moving to next person
- I will limit my **answers** to under **90 seconds**
- We will incorporate questions from online viewers
- **I would like to reserve the first 5-10 questions for individuals who have not asked a question at previous Budget Conversations**
- If we run out of time before you're able to ask your question:  
Please email remaining questions to [provost@ku.edu](mailto:provost@ku.edu)

**THE END**