

## For Discussion at the November 22<sup>nd</sup> URPC Meeting

The University is currently projecting a budget gap of \$5.4 million by 2021-22. The URPC has been developing a high-level budget allocation model to ensure the University maintains a balanced budget. The model has a scalable distribution method that incorporates changes in enrollment and revenue planning assumptions to continuously only allocate budget based on projected available revenue. In essence, a model where we only spend what we have.

Based on preliminary allocation model scenarios focused on the percentage distribution by FIRMS Codes, in combination with campus input, peer comparison data and campus trends, the URPC has established initial ranges of potential reduction impacts by division through 2021-22.

Division	Reduction Range
President's Office	80,000-100,000
University Advancement	115,000-215,000
Academic Affairs	3,590,000-4,070,000
Admin & Finance	600,000-1,000,000
Enrollment Management	280,000-520,000
University Wide	135,000-225,000
<b>Total</b>	<b>4,800,000-6,130,000</b>

HOMEWORK: Each VP is tasked with reviewing the reduction range for their division and providing the URPC with a high-level overview of the strategy that each division will take to achieve the high and low end of the identified range, including:

- Approach the division will take to reduce spending
- Anticipated impact of the provided range of reductions, with insight regarding differential impacts between the high range and the low range
  - Have potential reductions been identified for consideration, and if so, to what extent?
  - Have potential ripple impacts to other divisions been contemplated?
  - What interdivisional collaboration opportunities should be considered?
- Initial thoughts on time needed to implement reductions

As additional context, the below table provides a more detailed view of the potential ranges for each division by FIRMS Code. Note: the ranges by FIRMS Code vary from the totals provided above as the ranges in this table represent the highs and lows by individual category, not the simulation as a whole.

Division	Instruction	Academic Support	Student Services	Instit. Support	O & M of Plant
President's Office	-	-	20,000-50,000	40,000-60,000	-
University Advancement	-	-	-	120,000-220,000	-
Academic Affairs	2,500,000-2,990,000	660,000-790,000	40,000-80,000	210,000-390,000	-
Admin & Finance	-	-	-	190,000-350,000	410,000-650,000
Enrollment Management	-	10,000-20,000	240,000-490,000	10,000-30,000	-
University Wide	-	-	-	60,000-110,000	80,000-130,000
<b>Total</b>	<b>2,500,000-2,990,000</b>	<b>670,000-808,000</b>	<b>302,000-617,000</b>	<b>630,000-1,160,000</b>	<b>480,000-780,000</b>