COLLEGE OF EDUCATION
Budget Reduction Strategies
for 2012-2013
D*R*A*F*T (9/30/11)

DRAFT -- For discussion purposes only
OPERATIONAL TERMS

• E&G= State allocated dollars
• Auxiliary= Revenue dollars from entrepreneurial initiatives/contracts
• Foundation= Donation dollars
• FY= Fiscal Year (July 1st – June 30th)
UNITS NOT SUPPORTED BY STATE DOLLARS

• A.D. Henderson University Lab School
• Karen Slattery Educational Research Center
• Pine Jog Environmental Educational Center
• Palm Pointe Educational Research School/Tradition
• Florida Institute for the Advancement of Teaching (FIAT)
FISCAL REALITIES

• (1) All budget cuts are permanent and cannot be paid by non-recurring funds (e.g., auxiliary, grants, etc.)

• (2) All budget cuts must come from the 2011-12 base budget of $15,999,543 E&G (state allocated) dollars.
GUIDING PRINCIPLES

• (1) The Provost directed that FTE be maintained as much as possible.
• (Lower FTE means less tuition dollars leading to the potential of additional budget reductions.)
• Revenue and productivity matter.
GUIDING PRINCIPLES

• (2) The College mission and conceptual framework matter.

• The College of Education Academic Program Review presented to the BOT (Fall 2008) also connects College goals to the FAU Strategic Plan.
GUIDING PRINCIPLES

• (3) Protect quality ("academic integrity") while maximizing College fiscal and programmatic efficiency.

• (4) Stay student-focused. How will this affect our students? (Adjuncts replacing full-time faculty is a concern.)
GUIDING PRINCIPLES

• (5) Minimize the impact on College personnel. Notify affected personnel as soon as possible.

• (6) Consider an opportunity for strategic planning/long-range goals/reorganization.
GUIDING PRINCIPLES

• (7) We are “one college” and “one university” – any cuts in faculty compensation should not be in isolation and should be shared by administrators and administrative units across the university.

• (8) FAU/BOT/UFF Collective Bargaining Agreement
BUDGET FY 2011-2012

- Amounts are rounded
- Based on 2011-2012 Budget $16,000,000
- Starting Point = 2.5% Reduction
- $400,000
- Plan due to Provost December 2011
- Goes into effect July 1, 2012
- Tallahassee says maybe additional cuts for 2012-2013
2.5% Reduction
$400,000

- $82,000 Expense Reduction
- $168,000 Unfilled Positions
- $150,000 Visiting Positions (5)
  - Includes deductions for adjunct costs to teach
  - hope to replace with grant buyouts, sabbatical monies, etc.
IN CONCLUSION. . .

• **THANK YOU** . . . to everyone for participating in this process.

• Feedback? Questions?