



# The Budget Outlook

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# Today's Topics

- **Good News First**
- **State & UWF Budget**
- **Legislative Impacts**
- **FY12/13 Reduction Plan**
- **Strategic Budgeting Update**
- **UWF Outlook**



# Good News First...

## 2% RAISE

- COMPLETED UNION BARGAINING MARCH 27 (PBA SCHEDULED)
- EXTENDED TO OUT OF UNIT FACULTY AND STAFF
- MONEY FROM OUR ENROLLMENT GROWTH --- **not** the state

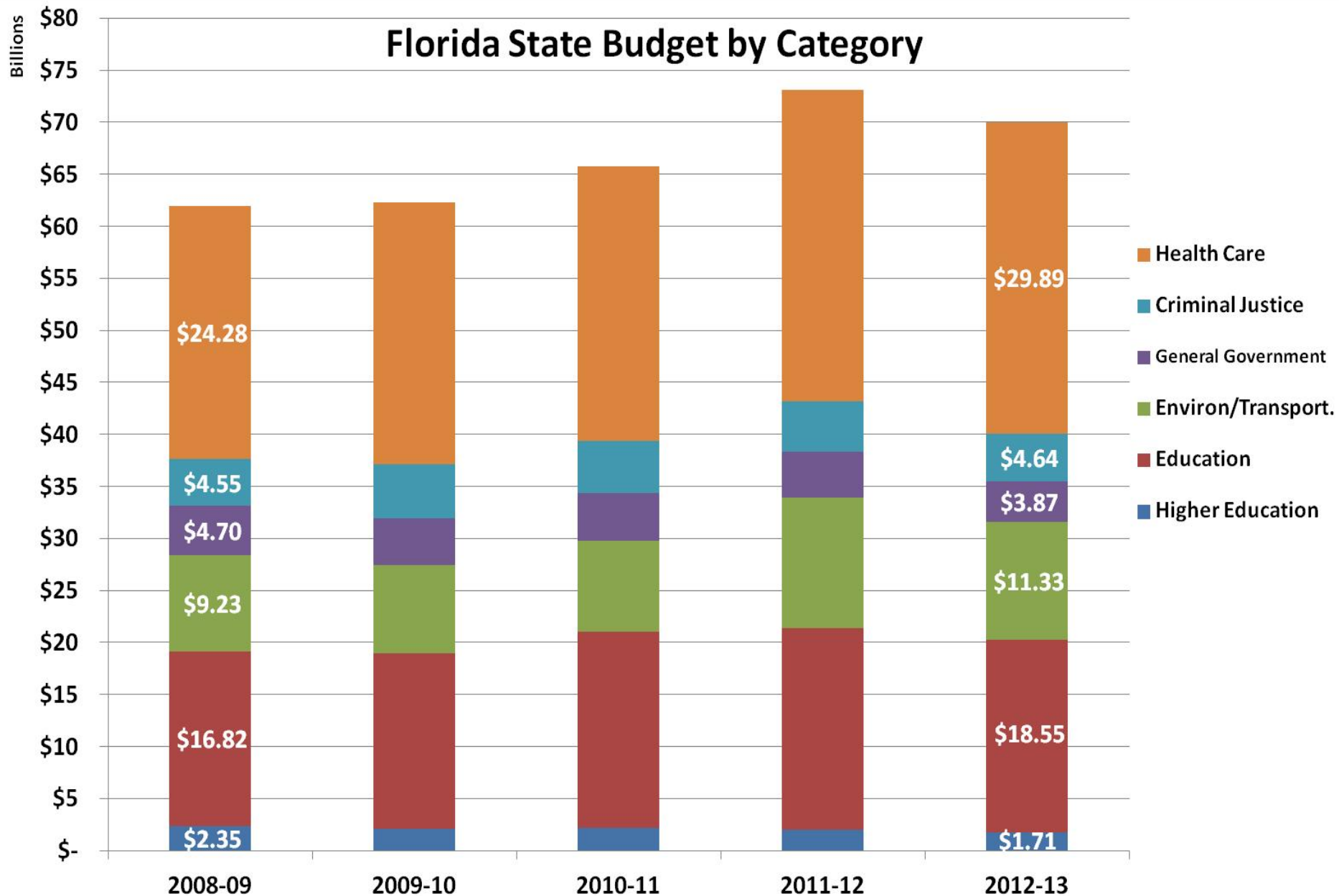


# More Good News...

- **\$300k for Faculty Compression**
- **47 New Faculty** (historic number in one year) **\$1.76 million** (16 replacements, 31 new: 20 on differential tuition, 11 growth funds )
- **61 Faculty Promotions in last 3 years (\$366k)**

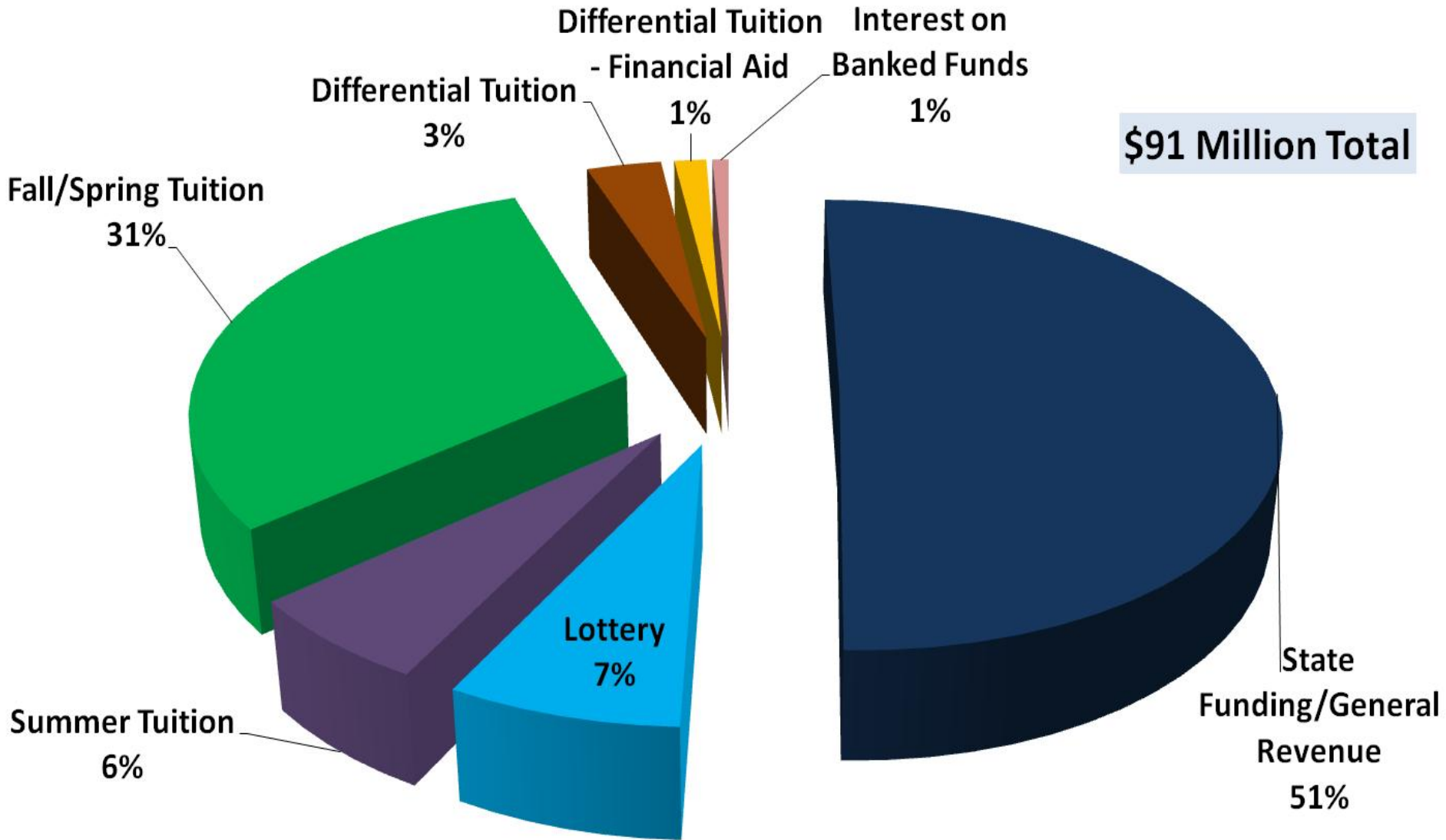


# 2011 State spending in billions

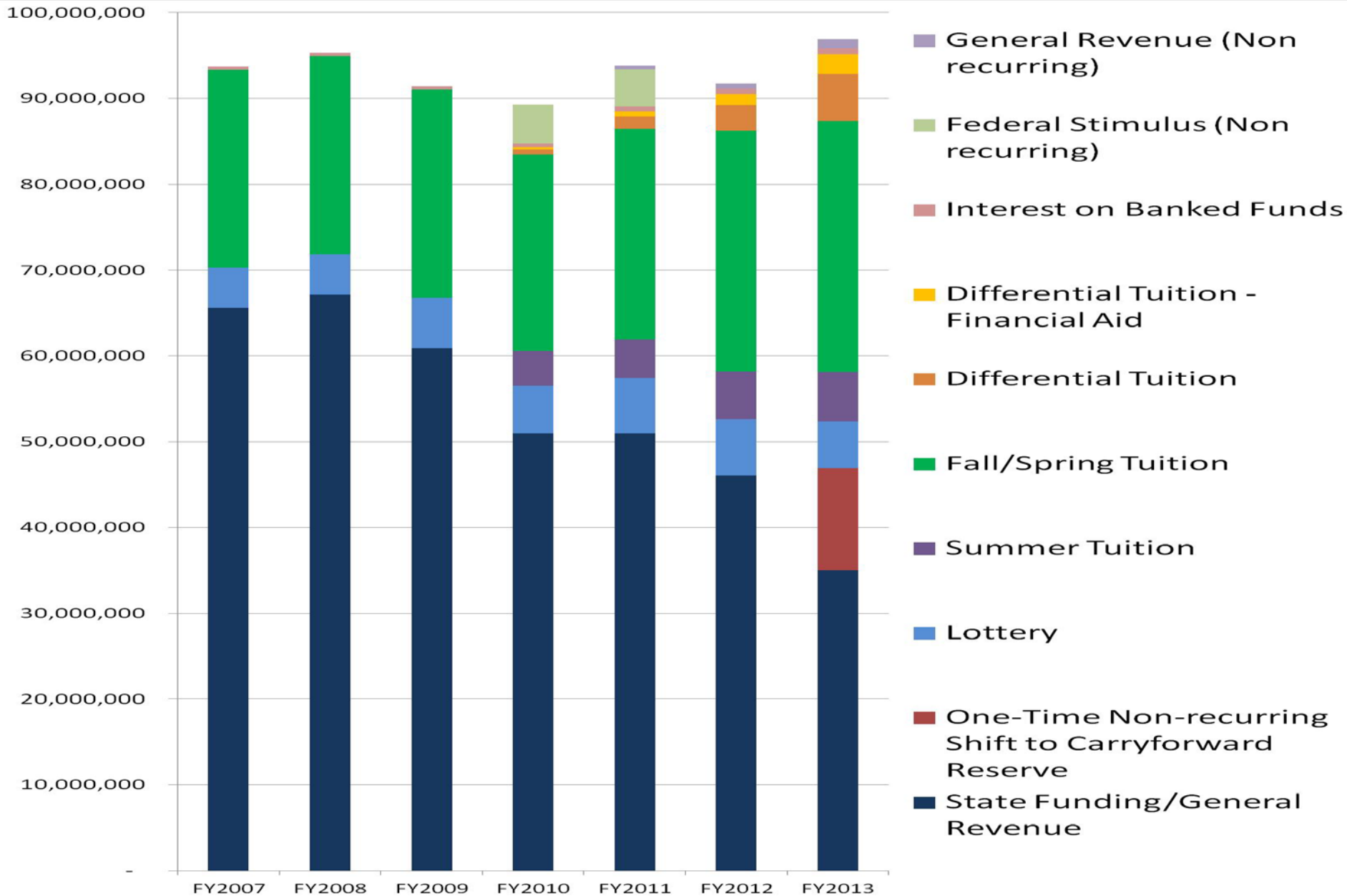


# FY2011-12 E&G Recurring Budget

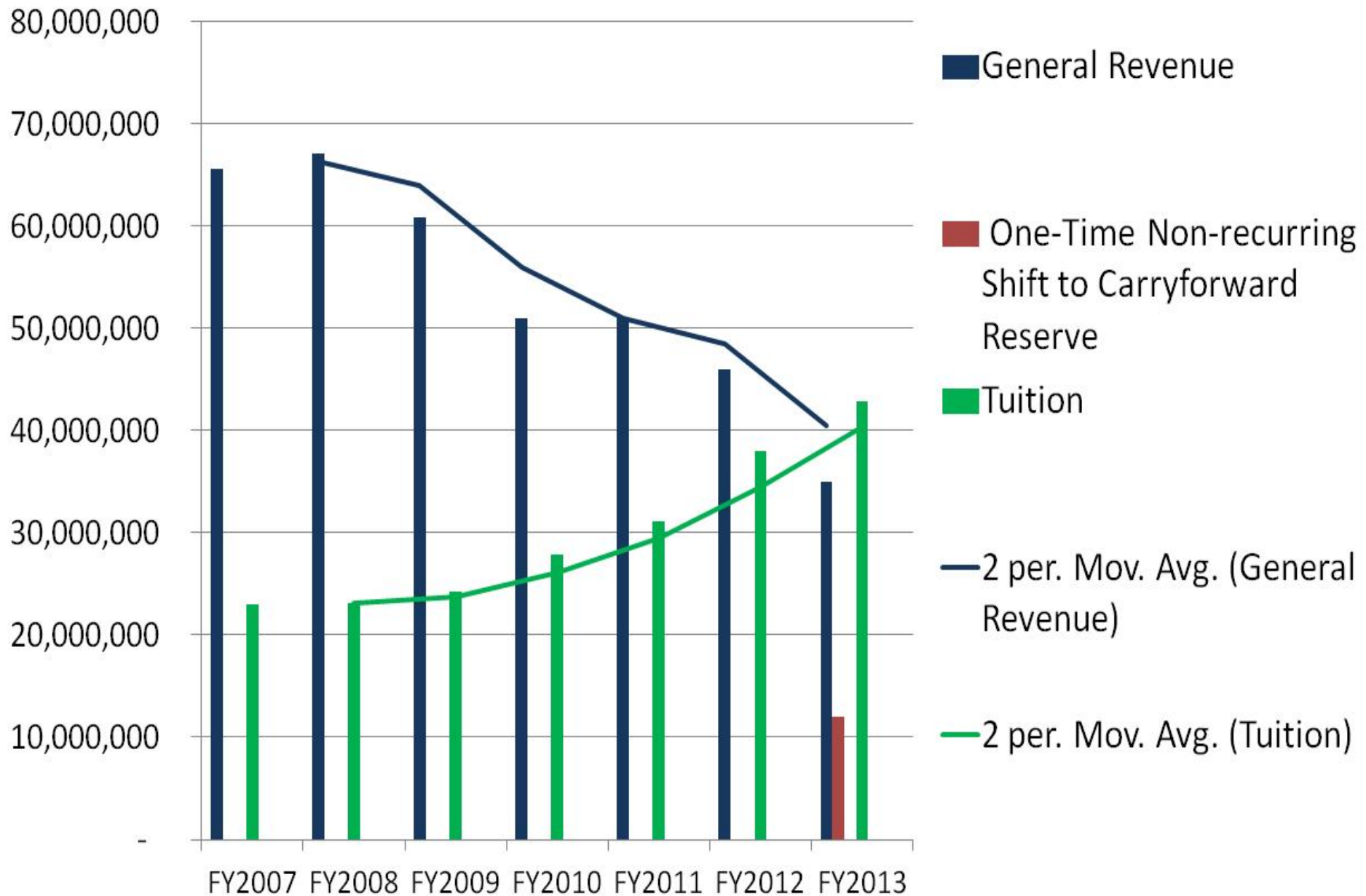
**\$91 Million Total**



# UWF Budget Mix Trends



# UWF State Funding Trend





# State Reductions Trend

Fiscal Year	Reduction
FY2008	(\$3,285,810)
FY2009	(\$5,044,082)
FY2010	(\$9,408,579)
FY2011	(\$488,830)
<u>FY2012</u> (Not Counting Loss of <b>\$4.3M</b> Stimulus)	<u>(\$3,611,028)</u>
<b>Five Year Total (30% from FY2007)</b>	<b>(\$21,838,329)</b>
<b>FY2013</b>	<b>(\$11.9m) non recurring</b>

# FY2012/13 Legislative Outcomes

Issue	Funding
<b>SUS General Revenue Reduction</b>	<b>\$11.9M One-Time Non-recurring Reduction</b>
<b>Base Tuition Increase</b>	<b>None</b>
<b>Tuition Differential</b>	<b>15% Needs Approval of BOT &amp; BOG</b>
<b>Adult Degree Pilot Funding to UWF</b>	<b>\$2.5M Recurring</b>
<b>Doctorate in Physical Therapy Partnership with USF</b>	<b>\$1M</b>

# How to Deal with the \$11.9 m Reduction

- Froze Carry Forward
- Appointed “listening” team
- Gathering input
- Decision early May



## 3 Possible Approaches to Deal With \$11.9M Reduction so far...

1. **Sweep** carryforward as needed to cover the \$11.9M
2. **Pass out the cut** in the base budget and let divisions decide how to cover the reduction.
3. **Hybrid-** Mixture of the two.



# Formula for Success

- + Strategic Plan
- + Institutional Effectiveness
- + Transparent SPARA Process
- + New Budget Approach
- + YOU

= UWF Success



# Enrollment Projections

Status	Summer 2012	Fall 2012
FTIC Apps	Up 261% (1152)	Up 160% (9615)
FTIC Admits	Up 215% (500)	Up 112% (5431)
Transfers Apps	Up 12% (531)	Up 12% (1236)
Transfer Admits	Up 22% (299)	Up 18% (828)
Graduate Admits	Up 15%	Up 38.5%

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07 March 2012



*University of West Florida East Campus Master Plan*  
Direct Support Organization - Illustrative Master Plan  
07 March 2012



## 3 Possibilities to address \$11.9M Reduction so far...

- **Sweep** carryforward as needed to cover the \$11.9M
- **Pass out the cuts** in the base budget and let divisions decide how to cover the reduction.
- **Hybrid-** Mixture of the two.





# Questions? Suggestions?

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