



**OVERVIEW OF THE DIVISION OF ACADEMIC AFFAIRS FOR
TRUSTEES OF THE UNIVERSITY OF WYOMING**

BUDGET COMMITTEE

FY2021 Budget Hearing

Monday, May 11, 2020

VISION

The Division of Academic Affairs will successfully and inclusively promote excellence in instruction, learning, research, scholarship, creative activity, outreach, and engagement in support of the University's aim to bring Wyoming and Western intelligence, energy, resolve and innovation to the economic, social and environmental challenges of today and to create a thriving, diverse, equitable and sustainable world for tomorrow.

MISSION

The Division of Academic Affairs oversees and provides leadership for all academic personnel and programs, enrollment functions, education of students and comprehensive internationalization at the University of Wyoming. The Division assumes responsibilities for:

- Recruitment and retention of students who will have encountered the frontiers of scholarship and creative activity and who will be prepared for the complexities of an interdependent world upon graduation as well as gainful employment or graduate school;
- Recruitment, retention, and professional development of outstanding faculty and academic leaders in order to build and sustain expertise and excellence among academic personnel in all aspects of their work;
- Promote and embrace continuous improvement by guiding development of academic programs, and curricula, supporting diverse modalities of instruction, and monitoring for academic quality and student success;
- Promotion of interdisciplinary approaches to academic work and student learning;
- Sustaining a workplace environment that values and manifests diversity; internationalization, free expression, academic freedom, personal integrity and mutual respect;
- Guidance of comprehensive internationalization efforts, including growing faculty engagement in international teaching and scholarship, internationalization of the curriculum, enhancing student and scholar mobility, and deepening international collaborations and partnerships;
- Sustaining and elevating academic standards, integrity and reputation;
- Helping to build a better resourced and more highly functioning university by growing enrollment, pursuing alternative revenue streams, enhancing academic management functions, improving budgeting and planning, and embracing transparency and shared governance in operations and in development of policies and procedures;
- Direction in collection, analysis, and dissemination of data to inform academic decision-making.

The Provost and Vice President for Academic Affairs' team carries out these responsibilities through collaborations with the academic deans and directors, academic unit heads, university committees, taskforces, the faculty, as well as other divisions of the university. We hold that mutual responsibility, accountability and respect among our units and our people drives our success

ORGANIZATION

The Division of Academic Affairs meets its responsibilities with a central office that provides services related to undergraduate and graduate education, faculty personnel, enrollment management, global engagement, as well as budget and finance for the benefit of 11 colleges and schools, including the libraries. This document focuses on the budget and responsibilities for the Provost’s Office subdivision. The table below and the organization chart at the end of this document provide a guide to these relationships and responsibilities.

<i>As of April 30, 2020</i>	<i>Division of Academic Affairs</i>	<i>Provost’s Subdivision</i>
Number of Faculty Members	1,043 (1,026 full-time, 17 part-time benefited)	39 (all full-time, benefited)
Number of Full Time Staff	710 (695 full-time, 15 part-time benefited)	177 (172 full-time, 5 part-time, benefited)
Number of Part-Time Non-Benefited Staff	2,447 (1,014 students)	343 (26 students)
Unrestricted Operating Budget	\$157,787,547	\$21,608,537
Overall Budget	\$164,487,186	\$26,027,349

KEY ACTIVITIES AND ACCOMPLISHMENTS FOR FY 20

- Reaffirmation of University accreditation through the Higher Learning Commission – UW is now accredited through 2029.
- Strengthening of partnerships between UW and Wyoming community colleges.
 - Partnered on development of Transfer Planning Guides
 - Significant advancement of efforts related to HEA 96 Legislation, including major progress on common course numbering efforts to support a common transcript.
- Ongoing, well-coordinated data-informed retention efforts through ACES, Academic Advising Centers, LeaRN, SEO, and Colleges.
- Reinvigorated attention to curricular complexity, program learning outcomes, assessment and continuous improvement efforts
- Preliminary planning for updating and revising general education program (USP)
- Continued efforts to modernize academic program offerings (see table below) and review existing programs. 5 departments with 9 programs underwent external review. 8 programs were reaccredited by their external accreditors.

	<i>Total</i>	<i>Name</i>
	1	Bachelors of Music Jazz Performance
Academic Programs - Sunsetted	2	MA Geography, M. Planning,
Academic Programs – In Progress	3	BAS in Career Technical Education Teacher Preparation, BS and MS degrees in Geographic Information Science & Technology, BS in Computer Engineering Technology
New Certificates	5	American Sign Language, Computer Science Education, Music Audio Technology, Music Entrepreneurship.

- Structural and budgetary planning to support distance learning, including proposal to hire a director to lead expanded efforts in this area
- Advancement of centralized support for graduate education in line with recommendations from a strategic consultation with the Council of Graduate Schools in 2019.

- Founding of Office of Transdisciplinary Graduate Programs (2 FTE) to support Grand Challenges and five current transdisciplinary graduate programs.
- Hiring of a Marketing & Communications Specialist
- Implementation of regular meetings with graduate coordinators in Colleges.
- Improved oversight of graduate programs through strengthening of policies, procedures and enforcement.
- Increases in centralized programming for professional development for graduate students, including a graduate assistant for ODEI and workshops relating to writing and support of international graduate students.
- Something around new degrees etc.
- Support for hiring highly qualified faculty, leveraging funds in more flexible ways to recruit nationally/internationally recognized endowed chairs and professorships

CHALLENGES

The coronavirus pandemic has added some significant challenges to operations and revenue sources. The list below enumerates a number of these:

- Economic challenges and travel restrictions due to COVID-19 – declining college going populations will be further exacerbated by economic influencers hitting high school graduates, international student population, and international scholar flows.
- Pandemic mitigation impacts on research – including field research impacted by travel restrictions – for faculty, graduate students, and undergraduate students.
- Availability of on-campus experiences (shifting courses online to accommodate social distancing practices) will lead some students to make alternative choices for higher education

A few additional challenges include:

- Need to further implement Council of Graduate Schools recommendations especially in regard to appointment of graduate dean and graduate assessment.
- Strong plan for moving forward on distance education hampered by lack of director of distance education.
- Prioritization of programs and faculty hires, given pending budget reductions that will have impact for several years.

OPPORTUNITIES

- COVID-19 – and the necessity to move to instruction through distance modalities – has provided an opportunity to expand online programs and classes, recruit more faculty to teach online, and prioritize the need to restructure student information system to be able to respond flexibly to new instructional modalities.
 - Contract with Banner consultants to update appropriate infrastructure for modular course delivery and shortened parts of term.
 - Development of new online degree programs (packaging of existing degrees that can be delivered online + new programs that are adapted for the times)
 - Design and market existing/new stackable credentials and certificates
 - Exploration of partnerships to scale up delivery of online credentials and degrees
- Support for economic development, community engagement, and economic diversification in collaboration with the offices of Research and Economic Development and Engagement and Outreach by connecting UW expertise to stakeholders.
- Economic circumstances could lead to growth in graduate and profession enrollments as people look to retool.

STRATEGIC PRIORITIES FOR FY 21

- Distance education support
- Sustaining enrollment and the enrollment funnel
- Improved retention graduation rates for all students
- Faculty retention, leadership and development
- Growth in capacity to make data-informed decisions

OVERVIEW FY 21 BUDGET FOR PROVOST’S SUBDIVISION

From a budgetary perspective, the Provost’s subdivision is comprised of thirty individual organizations, all with the mission to support the Division of Academic Affairs. The subdivision’s unrestricted operating budget of \$21,608,537, accounts for 83% of the total budget. The remaining funding comes from Designated Operating, which includes various student fees such as the Online Delivery Fee, Application Fee, and the Student Success Fee and Restricted Funding from over 1,000 Foundation accounts.

The following table illustrates the division has a net decrease in overall budget of \$10,520,193 compared to FY 20. Explanations for that variance are listed in the bullets below the table.

Explanation of Variance in Unrestricted Funds – FY 20 - 21	
Unrestricted Scholarships were moved to 00001 from 10103	\$11,585,000
Not using Provost's Strategic Funds to support budget of 10001	(\$2,010,007)
Difference in Reserve Transfer (to cover CPM for FY21)	(\$400,000)
Increase in Distance Ed Revenue	\$2,393,597
2.1% COLA Raises for FY20 and Fringe	(\$306,586)
CPM Allocation and Fringe	(\$404,636)
Movement of positions across division/colleges	\$41,105
Increase in fringe	(\$378,279)
	\$10,520,193

- Scholarships from unrestricted funds were moved from 10103’s (Scholarships and Financial Aid) to 00001 (UW Operations) to align with all unrestricted scholarships.
- Provost’s Strategic Initiative Funds are no longer being used to support the subdivision budget but instead will be reallocated towards Academic Strategic Initiatives
- Difference/decrease in Reserve Transfer
- Distance Education Tuition Revenue Growth
- Distance Education Fee budgeted to use towards draft plan for Office of Distance Education
- Student Abroad Revenue/Expense vs Liability account changes
- Included Spending Authority for Enrollment Management Designated Fee Accounts to use carryover balance
- School of Energy Resources and UW Art Museum budgets were moved to the Office of the President’s Subdivision

The most significant reallocation in the budget is the decision to cease using the “Provost’s Tax” to support the subdivision. In FY 21, distance education tuition revenue is being used to support the

subdivision, and the tax is being reallocated to support the Provost’s Strategic Initiative Fund. This change was expected change at the time that the FY 2020 budget was built. That fund has been budgeted as follows:

FY21 Provost’s Strategic Initiative Fund	\$2,557,173.36
Honors College Support	(\$175,000.00)
Marching Band Support (A&S)	(\$75,000.00)
WIRO Engineer (A&S)	(\$95,000.00)
WISPR Phase 1 (A&S)	(\$270,691.00)
Academic Affairs Division Software	(\$390,000.00)
Director of Student Teaching (Education)	(\$84,150.00)
	<i>\$1,467,332.36</i>
Requested AA Spousal Accommodation Pool	(\$500,000.00)
Remaining Balance	\$967,332.36

TRENDS IN FY 20 ACTUALS FOR PROVOST’S SUBDIVISION

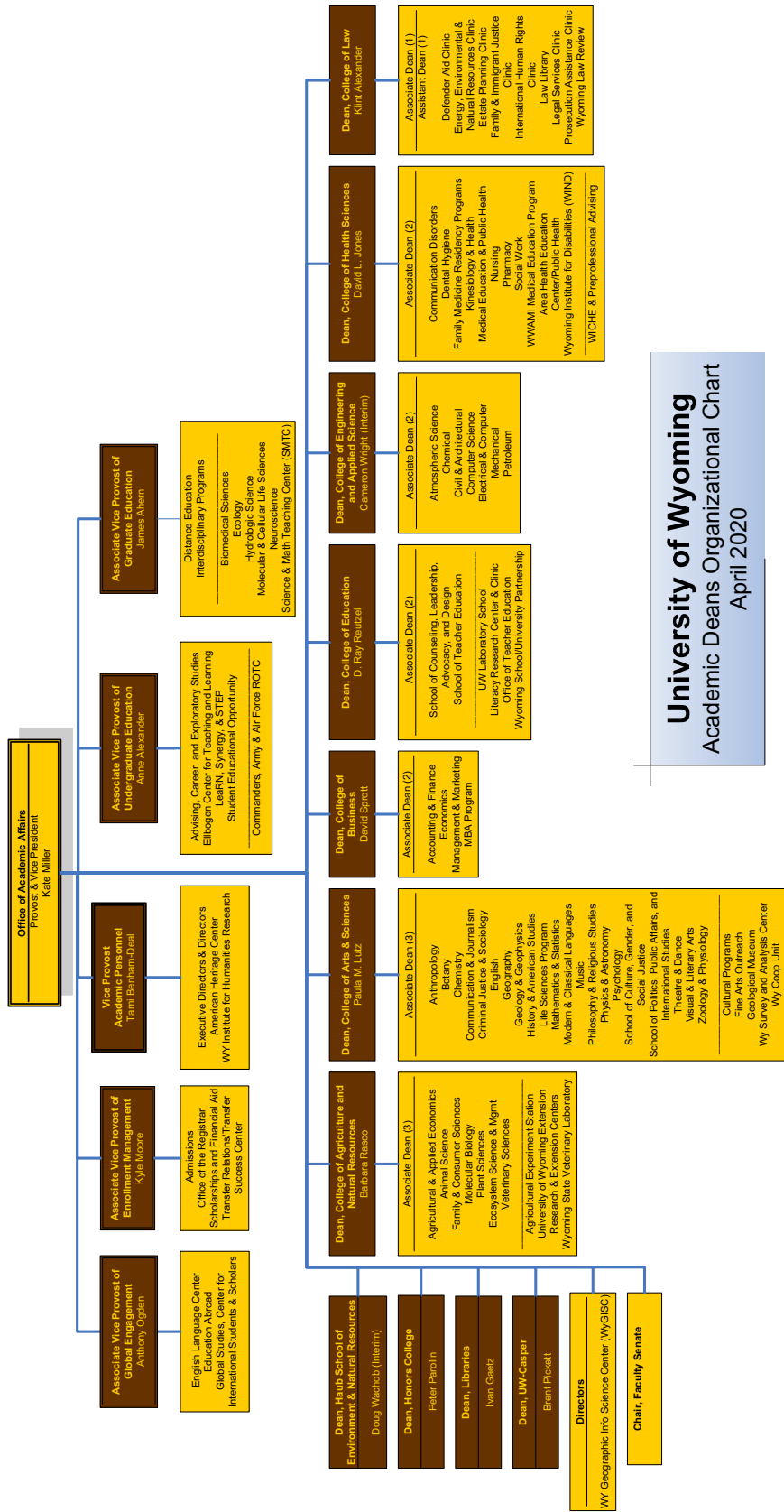
In general, actuals for the subdivision are on track with those budgeted. A few additional highlights are as follows:

- Revenues have come in higher than budgeted. This is not surprising, as distance education revenues were expected to increase as a result of a new 70%-30% revenue split designed to incentivize Deans to expand education at a distance.
- Presently, salary, wages and fringe are coming in somewhat lower than budgeted due to a number of vacancies throughout the subdivision, including two administrative positions.
- The subdivision is otherwise under budget in interest, claims, other expenses, subcontracts, and depreciation and amortization due to actuals being charged to the service, travel and supplies category. We have worked with all units to adjust for this variance in the budget plan for FY21.

SPACE ALLOCATION NEEDS AND QUALITY OF SPACE

There is a significant need to create friendlier Student Services spaces as part of Student Success Initiatives. At least in the short term, Knight Hall should be reconfigured. As part of such an effort, or independently, the Office of Graduate Education should move from Old Main to Knight in order to better serve students. At least some basic renovations are likely necessary to do this at an acceptable level.

Space for Army and Air Force ROTC: 2020 legislation gives the university authorization to use up to \$500,000 from its unobligated reserve accounts to provide matching funds for the provision of facilities for the departments of military science and aerospace studies. Expenditure of the funds in this footnote is conditioned upon a match of funds in the ratio of \$1 of reserve funds to not less than \$1 of matching funds from a nonstate entity. The legislation also expects that not later than October 1, 2020, the university shall report to the joint appropriations committee and the governor on its progress and plans for providing facilities for the departments of military science and aerospace studies.



University of Wyoming
Academic Deans Organizational Chart
April 2020