



Financial Sustainability Plan

Prepared for the SIU Board of Trustees
July 2017

BACKGROUND	1
PAYBACK OF UNRESTRICTED FUNDS USED IN FY17	3
PERMANENT STATE BUDGET REDUCTIONS FOR FY18	4
FUTURE STEPS	8
CLOSING THOUGHTS	12
Appendix A: Summary of "State Account" Revenues and Expenses	13
Appendix B: Recent Tuition Revenue and State Appropriation Snapshot	14
Appendix C: March 29, 2017, Message to the Campus Community	15
Appendix D: List of Eliminated Civil Service Positions	19
Appendix E: FY18 Summary of Budget Reductions by Area	20
Appendix F: May 31, 2017, Message to the Campus Community	22
Appendix G: Timeline to Degree Program Changes/Department Mergers	26
Appendix H: Task Force-Recommended Approach and Weightings	27



Financial Sustainability Plan

Prepared for the SIU Board of Trustees
July 2017

BACKGROUND

SIU Carbondale has been dually challenged over time by declines in state appropriations as well as decreases in enrollment. Together, state appropriations and tuition revenue make up what has been historically called the university's "state budget."

In 2002, for example, the university received \$130.6 million in state appropriations, the highest in its history. In FY15 – the last year the university had a regular state appropriation – it received \$101.6 million. (These figures and others throughout this document do not include the School of Medicine.)

Following are total state appropriations for operations the last three fiscal years, reflecting the recent passage of an additional stopgap to support FY17 and funding for FY18:

FY15, the last "normal" state appropriation for operations	\$101,585,050
FY16, Stopgap 1, a 71 percent reduction from FY15:	\$ 29,286,400
FY17, Stopgap 2, applied to FY16 expenses	\$ 54,038,800
FY17, Passed July 6, 2017, restoring funding to FY15 level	<u>47,546,700</u>
Total FY17 appropriation	\$101,585,500
FY18, 10 percent reduction from FY15 funding level	\$ 91,446,600

It's important to note that Stopgap 2 was received in FY17 but applied to FY16 in order to balance the FY16 budget. This means that the university had just \$47.5 million in state appropriation to support operations in FY17 – less than half of the funds received in FY15. **See Appendix A:** Summary of "State Account" Revenues and Expenses, for additional detail.

Declining state appropriations over time contributed to increases in tuition rates to fill the gap, but gradual enrollment decline further eroded tuition revenue. (**See Appendix B:** Recent Tuition Revenue and State Appropriation Snapshot.) This enrollment decline became steeper in FY17 due in large part to the state budget impasse, a trend that we anticipate will continue in FY18.

The combined forces of declining state revenue and enrollment, along with the uncertainty created by the multi-year state budget impasse, required the university to make four rounds of permanent budget reductions totaling \$46 million, or 22.12 percent of its state budget, since 2015. This includes the \$19 million made in FY18 and discussed later in this document.

Reductions to State Appropriated and Income Fund Revenue Budgets:

	Recurring Reduction to Base Budgets	Non-recurring Reduction to Base Budgets	Total Fiscal Year Reduction to Base Budgets	Percent of Total Budget
FY15	\$ 6,049,207	\$ -	\$ 6,049,207	3.46%
FY16	3,592,343	9,912,576	13,504,919	6.40%
FY17	17,431,745	-	17,431,745	10.00%
FY18	<u>19,011,057</u>	-	19,011,057	10.00%
Total	<u>\$ 46,084,352</u>			22.12%

To address continuing fiscal challenges, the university entered FY18 taking the following steps to ensure financial sustainability for the future:

1. It will begin paying back up to \$37.8 million in unrestricted funds borrowed from multiple sources that were used to maintain operations in FY17 due to the lack of a state appropriation.
2. It has reduced its FY18 budget by \$19 million, or about 10 percent, in order to present a balanced budget based on FY18 state appropriations and anticipated enrollment.
3. It will focus on longer-term stability and enhancement by taking strategic steps to ensure that its academic programs and organizational structure are aligned with student demand and the university's financial realities.

Even though the legislature has passed a budget providing an appropriation for FY18, the steps outlined in this plan must go forward if the university is to remain on the path to financial sustainability.

The FY18 budget was built based on both an anticipated appropriation as well as enrollment projections, so the \$19 million permanent reduction is necessary if we are to have a balanced budget. In addition, the longer-term steps looking at academic programs and organization, as well as other efficiencies across campus, are essential as we reframe the university for a relevant and healthy future.

The remainder of this document addresses each of these areas, which together make up the university's financial sustainability plan.

1. PAYBACK OF UNRESTRICTED FUNDS USED IN FY17

As noted earlier, in FY17 the university received \$47.5 million in state appropriations toward operations. This was extremely helpful but still led to an operational deficit of \$37.8 million as noted below. (See **Appendix B**: Summary of “State Account” Revenue and Expenses, for additional detail.)

Income Fund Cash Balance, July 1, 2016	\$6,784,655
FY 17 Appropriation	47,546,700
FY17 Income Fund (Tuition) Revenue	96,004,337
FY17 Operating Expenses	<u>(188,105,065)</u>
FY17 Income Fund Shortfall to be Paid Back	<u><u>\$(37,769,373)</u></u>

To maintain operations, the university used locally held, designated unrestricted funds from multiple sources to cover the missing appropriations. These funds must be repaid.

Initially, when there was no anticipated state appropriation and we anticipated a deficit of \$85.3 million, the university developed a plan to reimburse these unrestricted funds over 10 years beginning in FY18. Thanks to the state appropriation, which reduced the deficit significantly, the reimbursement timeline is now planned for seven years. The amount to be paid will be based on actual spending, which is still being determined.

To facilitate budget planning, the first year of the payback was based on spending as of March 31, 2017. The future six years of payment will be prorated based on actual spending for the full FY17 fiscal year.

Following are the amounts to be paid back for the first year, FY18, based on actual spending as of March 31, 2017, by unit. Units have identified resources to make these payments. These amounts will be for FY18 only. We anticipate that future annual amounts, once prorated over the remaining six years of the payback plan, will be lower. However, additional savings generated above and beyond the permanent reductions already planned could offset these payments.

Payback Due in FY18:

Provost and Academic Affairs	\$1,895,380
Administration and Finance	266,810
Athletics	17,233
Campus-wide Services	249,385
Chancellor's Office	76,666
Development and Alumni Relations	33,765
Economic Development	6,834
School of Law	162,780
Research	61,950
Student Affairs	29,194
Unrestricted plant funds	2,000,000
Central allocation of distance education tuition	1,000,000
Central allocation of summer semester tuition	1,000,000
Total payment due in FY18	<u><u>\$6,799,997</u></u>

(Note that initially, we anticipated needing to pay back approximately \$11 million in FY18, which would have brought the total of one-time and permanent cuts to \$30 million for the year. However, with further analysis, we were able to reduce that total to under \$7 million.)

2. PERMANENT STATE BUDGET REDUCTION PLAN FOR FY18

In order to build a budget for FY18, the university made several assumptions. First, we anticipated what our state appropriation might be, assuming there would be one. For planning purposes, we used the information provided by the governor in his proposed budget, which reflected a 15 percent decrease from FY15, the last year we had a regular appropriation.

Next, we projected tuition revenue based on anticipated enrollment. Here, we projected it on an anticipated decline. Finally, we projected our anticipated budgeted expenses. These calculations led to a projected operating shortfall of just under \$19 million as follows.

State Appropriated Funds	\$86,283,500	
Tuition Revenue	<u>83,958,970</u>	
Total Projected Revenue	\$170,242,470	
Less: FY18 Budgeted Expenses	<u>189,216,700</u>	
Projected Operating Shortfall	<u><u>\$(18,974,230)</u></u>	-10%

The actual state appropriation turned out to be \$91.5 million, somewhat better than anticipated, leading to a shortfall of \$13.8 million, or 7 percent of state funds. However, we will move forward with the full reductions as planned for several reasons:

- While we know what our appropriation is scheduled to be, cash flow at the state level could continue to be restrained. This could lead to a rescission or reduction of funds, a step the governor has the authority to take.
- Continuing pressures on enrollment may require us to take additional steps to manage our budget due to associated tuition declines.
- The university may need to invest strategically in high-demand academic programs or those with the potential for growth in order to grow enrollment.
- Future state budgets beyond FY18 could include an increase in the minimum wage or shifts for health care or additional pension costs from the state to the university.
- Because this budget has no new capital expenditures and the university has more than \$600 million in deferred maintenance needs, we may need to identify funding for critical campus projects.
- At some point in the future, the university will need to explore salary considerations for both represented and non-represented staff in order to be competitive.
- Any savings generated could be used to help reduce the funds needed to pay back for FY17 over time.

The university developed a plan that included making \$10 million of the \$19 million shortfall permanent via reductions realized through vacant salary lines. The balance of the shortfall will be made up through permanent reductions in equipment, supplies and contractual services; campus work opportunities for students; and academic and non-academic

administrative costs. The chancellor and vice chancellors were assigned targets within their units and had some flexibility in to achieve them. Targets were not across-the-board but were instead based on maintaining the university's core academic mission. However, since Academic Affairs accounts for 70 percent of the university's state budget, it was not possible to avoid reductions to academic units entirely.

In addition, a number of areas, including plant and service operations and information technology, were assigned specific targets. A number of units considered to be partially self-supporting because they had alternative sources of revenue were also given targets ranging from 0 percent to 100 percent, with most at 20 percent.

An outline of the plan follows. (See **Appendix C**: March 29, 2017, Message to the Campus Community, for additional details.)

FY18 Permanent Reduction Plan

Vacant positions	\$10,000,000
Equipment, supplies, contractual services	1,500,000
Campus work opportunities for students	1,000,000
State-funded travel	535,000
Plant and service operations	1,500,000
Partially self-supporting units	1,200,000
Academic administration	1,000,000
Non-academic administration	750,000
Information technology	500,000
School of Law	465,000
Library	400,000
Development and alumni relations	<u>166,000</u>
TOTAL	\$19,000,000

Some of the reductions grew from a November report from the Non-Instructional Review Committee, which was appointed to identify possible budget reductions and enhancements unrelated to instruction. The committee's work included collecting feedback and ideas from across campus, interviewing the heads of a number of units and developing a report that includes 76 specific recommendations. The Chancellor's Executive Planning and Budget Council, as well as other groups and individuals, provided feedback on the final report, which can be found at <http://chancellor.siu.edu/common/doc/budget/non-instructional-program-review-report-november-2016.pdf>.

The final permanent budget reduction plan included 49 layoffs of civil service employees as well as the non-renewal of contracts of 2 administrative professional staff and 27 non-tenure-track faculty. (We note that there were additional layoffs due to non-renewal of state grants that were not part of the permanent budget reductions.) Not all of the layoffs were in state-

funded positions; some were in auxiliaries supported by student fees, which have declined with enrollment. **See Appendix D:** List of Eliminated Civil Service Positions.

Some layoffs were mitigated either by an employee's decision to resign or retire as well as the ability to place some laid-off staff in other positions. Combining layoffs and position vacancies, the university has roughly 400 fewer positions since the beginning of the state budget impasse.

Following is a summary of the FY18 permanent reductions, which went into effect July 1, 2017, highlighting some specific cuts.

In addition, **see Appendix E:** FY18 Summary of Budget Reduction of Area, for a list of reductions by unit. **See Appendix F:** May 31, 2017, Message to the Campus Community, for additional information about both the permanent reductions and FY17 payback.

Summary of Recurring Cuts

Central salary sweep of vacant lines	\$10,000,000
--Approximately 158 positions	
Salary lines: layoffs, retirements and attrition	4,306,320
--Approximately 83 positions, including 34 layoffs from state-funded positions	
Wages: student employees	923,923
--Fewer than 200 state-funding positions; many of these jobs to be funded from other sources in FY18	
Reduction to 7.5/hr workday at Plant and Service Operations	450,000
-- Impacts 92 employees who will take an average pay cut of 6.5%	
Undergraduate assistantships	
--The program will be maintained at a reduced level and restored if future funding allows	373,773
Salary funded from Foundation funds	166,000
--Year one of a five-year plan to reduce state support to SIU Foundation	
Reductions to commodities, equipment and contractual services	2,072,833
Equipment for Information Technology-managed computer labs	405,000
Library materials: Morris and Law	<u>313,208</u>
Total Permanent Reduction	<u>\$19,011,057</u>

3. FUTURE STEPS

Reductions discussed to date are intended to address immediate issues associated with state appropriations and enrollment, but there are other steps that must be taken to continue to reduce expenses and grow revenue as well as to realign the university's academic programs and resources for the future. While the savings generated with these strategies may not be immediate, they will accrue over time.

Non-Academic Areas

Outside of the academic area, a number of additional steps are being taken or explored. They include:

- The university will generate increased efficiencies and reduced paperwork through the implementation of Hire Touch, an online system that helps manage the hiring process.
- We are eliminating the on-campus transit service for an annual savings of approximately \$25,000.
- Athletics, which continues to operate at a deficit, will reduce funding by \$750,000 in FY 19 – in addition to the \$300,000 already reduced in FY18 – through reductions in scholarships and overhead costs as well as new revenue generated through alcohol sales at non-student-focused events.
- We are reviewing the billing structure in plant and service operations with the goal of reducing costs to campus units.
- We are exploring increased efficiencies through better use of classroom, laboratory and other campus space; for example, the closure of Lawson Hall, a classroom building, over the summer has generated a savings of \$60,000 in cleaning and utility costs in eight weeks.
- We are exploring outsourcing of some services.
- We are exploring opportunities for alternative revenue generation through, for example, acceptance of sponsorship and advertising in selected areas of campus.

Academic Areas

During the FY18 fiscal year, we will develop and implement a plan to reduce programs, reorganize units and take other steps to that will be effective July 1, 2018. While it is too early to determine exact savings from these steps, we anticipate that they will help offset the \$7 million in one-time payback required in FY18.

While this work was started in FY 17, it could not generate significant immediate savings, as decisions regarding closing of programs and reorganization and mergers of departments and/or colleges will take time to implement. This is due to the need to fulfill obligations to students to teach out programs identified for closure as well as comply with collective bargaining agreements and operating papers that define specific procedures – documents that also assist us in engaging all appropriate interest groups prior to a final decision on closures, modifications or other changes. For example, the timeline to make degree program changes or merge departments can require a minimum of 164 days due to the procedures

outlined in the Faculty Association collective bargaining agreement. (**See Appendix G: Timeline to Degree Program Changes/Department Mergers.**)

Following are steps currently underway or in exploratory stages in Academic Affairs.

Unit Consolidations

- Fifteen academic departments either have developed or are in the process of developing proposals for mergers that would create 6 departments or schools. Additionally, all academic programs in one department have been recommended for consideration for closure, which would result in a proposal to dissolve the department. Stages of discussions vary among the departments in which merger proposals are developing. Mergers help save resources through, for example, the need for fewer department chairs, fewer administrative support staff, and fewer “release” assignments for faculty (e.g., for departmental service assignments) that reduce teaching capacity. In addition, other committee assignments for faculty could be distributed among a greater number of faculty within a department, lessening service obligations for faculty members.
- The Office of Institutional Research has been moved under Information Technology, allowing for the reduction of some positions.
- We will eliminate University College as a standalone entity. The essential functions and services of University College, which focus on retention, student support and student success, will be incorporated into the Enrollment Management unit. This would eliminate one dean’s position and associated administrative costs.
- We will return to the previous structure under which the Graduate School is led by a vice chancellor for research and graduate dean. The graduate school’s daily functions will be overseen by an associate dean and some duplicate functions will be consolidated, leading to reduced administrative costs.
- We are exploring the reorganization of some units in the colleges of Mass Communication and Media Arts, Liberal Arts and Applied Sciences and Arts into a College of Media, Design and Fine and Performing Arts (name to be determined) in order to allow for strategic curricular changes and efficiencies as well as to attract students.
- We will reduce the number of academic colleges by one; specifically, we are exploring the merger of the College of Science with the College of Liberal Arts or strategically transferring the units of the College of Science to the colleges of Agricultural Sciences and Engineering. This would eliminate a dean’s position and would substantially decrease administrative costs associated with the programs presently housed in the college.

Program Closures and Prioritization

The university has been undergoing a comprehensive Academic Program Prioritization initiative to assess and prioritize academic programs. The process was overseen by the Office of the Provost and was informed by the recommendations of a joint Faculty Senate and Graduate Council task force. (**See Appendix H: Task Force-Recommended Approach and**

Weightings. The deans have developed an additional Program Prioritization weighting model that builds on the task force's proposal. The deans' model and a ranking model under development by the provost's office are also being considered as the prioritization approach is finalized.) In addition to the effort of the task force, the process to date has involved the participation of a large group of faculty who voluntarily contributed to the creation of rankings of several qualitative program indices.

The prioritization process included identifying and weighting factors to be considered – such as external demand, financial efficiency and student success – followed by gathering and analysis of relevant data. The final version of the prioritization model will be applied to all existing academic programs, helping the university objectively identify those that are comparably strongest and may be worthy of future investment as well as those that are significantly, comparably weaker and should be considered for modification or closure. This campus-wide process will be completed in the fall semester.

The university has closed eight degree programs since 2015:

- BA, Design
- MA, Languages, Cultures and Literature thesis option
- Certificate, Instructional Systems Design
- MS, Educational Psychology
- BS, Art Education
- LLM, Masters of Law
- MLS, Master of Legal Studies
- BS, Social Science Education

In addition, based on a significant history of low enrollment and substantially weaker comparative performance on other metrics, the university recommends consideration of closure of the following programs. The university has either suspended admission or is considering suspending admissions to these programs while their status is assessed. These decisions are informed by the results of the preliminary analyses completed through the academic prioritization process.

- BS, Mining Engineering
- MS, Mining Engineering
- BA, Business Economics
- BS, Physical Education Teacher Education
- BA, Africana Studies
- MA, Political Science
- Ph.D., Historical Studies

Faculty Workload Efficiencies

Below are descriptions of a number of current efforts to create faculty workload efficiencies while preserving the university's research mission and supporting the core instructional mission.

- Proposed mergers of academic departments and schools will result in more efficient coverage of departmental responsibilities, such as graduate advising and other departmental service roles (e.g., a single graduate program coordinator in a merged department rather than two graduate coordinators in individual departments). Additionally, reducing the numbers of department chairs/school directors will return administrators to faculty roles. Both of the above will have the effect of increased teaching and research capacity in the departments (given that some departmental service roles are associated with teaching releases).
- Academic deans and chairs/directors have been consolidating small sections of classes and reducing the offering of optional elective courses in order to more efficiently deploy faculty resources.
- Some faculty members have been assigned increased teaching loads over the past three years.
- Department chairs, school directors and deans will continue to assign faculty workload in compliance with the Faculty Association collective bargaining agreement. Workload will be assigned in an equitable fashion with the understanding that not all faculty members will share the same workload assignment pattern given departmental needs, student needs, and the faculty members' varying professional roles and contributions. Determination of the appropriate distribution of teaching and research/creative activity, for tenured faculty in particular, will necessarily be informed by the faculty member's history of accomplishments and productivity in research teaching and service.
- The university is planning to initiate a campus conversation via the appropriate constituency groups about possible alternate tracks for tenured faculty members, each with mechanisms for advancement and promotion (e.g., a principally scholar/research-oriented track and a principally teaching/pedagogy-oriented track). We are aware that such systems are in place at other research universities and may offer mutual benefit for students, faculty and the university. Faculty on the principally teaching/pedagogy track would typically teach more courses than those on a principally scholar/research track. We note that any ultimate changes in the university's promotion and tenure system are subject to approval pursuant to university policy and the terms of the collective bargaining agreement with tenured and tenure track faculty.

CLOSING THOUGHTS

SIU Carbondale has undergone four permanent budget reductions totaling \$46 million since 2015. The university has approximately 400 fewer positions. Even with these major reductions, we have and will continue to fulfill our mission on behalf of our students.

The Financial Sustainability Plan has three distinct parts:

1. Repaying funds used to operate in FY17.
2. Making \$19 million in permanent reductions in FY18.
3. Continuing to explore and implement strategic changes that will yield additional savings in FY18 and beyond. These changes, especially those related to academic programs and structure, are essential as we work to position the campus for continued success.

This plan does not specifically address revenue enhancements, although several efforts are in place. One is Forever SIU, a three-year, \$75 million fundraising campaign focused on raising scholarships and other resources to support students. Increases in scholarship opportunities will help attract students and reduce reliance on costly tuition waivers. Further, since private gifts may be made for both immediate use on long-term investment, the campaign will support both current need and future sustainability.

The university also has a number of initiatives addressing recruitment and retention underway. These strategies, while evolving and on-going, will require consistent leadership, a predictable budget and programmatic direction to define and reach our goals. The university is ready to meet the challenge.

APPENDIX A: SUMMARY OF "STATE ACCOUNT" REVENUES AND EXPENSES

	Actual Operating Results		Estimated Results	Projected Results
	FY15	FY16	FY17	FY18
REVENUES:				
State appropriation - EA	\$101,585,500	-	\$47,546,700	\$91,446,600
State appropriation - EA - Stopgap #1-FY16	-	29,286,400	-	-
State appropriation - EA - Stopgap #2-FY17	-	54,038,800	-	-
Income fund - tuition revenue	<u>108,474,200</u>	<u>106,003,200</u>	<u>96,004,337</u>	<u>83,958,970</u>
Total operating revenue	210,059,700	189,328,400	143,551,037	175,405,570
EXPENSES:				
Total operating expenses	<u>208,313,500</u>	<u>197,645,445</u>	<u>188,105,065</u>	<u>170,205,643</u>
Net result	1,746,200	(8,317,045)	(44,554,028)	5,199,927
Income Fund Cash July 1, 20xx	<u>13,355,500</u>	<u>15,101,700</u>	<u>6,784,655</u>	<u>(37,769,373)</u>
Income Fund Cash June 30, 20xx	<u>\$15,101,700</u>	<u>\$6,784,655</u>	<u>\$(37,769,373)</u>	<u>\$(32,569,446)</u>

Notes:

- 1) FY15 and FY16 are actual operating results which are not the same as the budget for those years.
- 2) The 10% permanent reduction taken in FY17 was to the FY15 final base budget of \$210,240,900.
- 3) Stopgap appropriation #2 is an FY17 allocation used for expenses incurred in FY16.
- 4) FY17 is based on projected revenues and expenses as of July 5, 2017.
- 5) FY18 ending cash balance does not include anticipated payback of \$6,799,997.

APPENDIX B: SIUC TUITION REVENUE AND STATE APPROPRIATION SNAPSHOT

	Cost per credit hour^a	Total Enrollment^b	Total Tuition Revenue	State Appropriation Revenue
FY 02	\$103.40	21,598	\$63,677,800	\$130,594,000
FY 15	\$280.50	17,989	\$108,474,200	\$101,585,050
FY16	\$294.50	17,292	\$106,003,200	\$29,286,400
FY17	\$303.30	15,987	\$96,004,337 ^c	\$54,038,800 ^d <u>\$47,546,700</u> \$101,585,500
FY18	\$315.00	TBD	\$83,958,970 ^e	\$91,446,600

Notes:^a Undergraduate, in-state tuition rate^b Official 10-day enrollment for fall semester^c Estimated^d FY17 appropriation was applied to FY16 expenses^e Projected

Southern Illinois University Carbondale

(<http://siu.edu>) (<http://siu.edu>)

CHANCELLOR ([../index.php](#))

618-453-2121

chancellor@siu.edu (<mailto:chancellor@siu.edu>)

MARCH 29, 2017

[Home \(../index.php\)](#) > [Messages \(index.php\)](#) > March 29, 2017

Colleagues,

As noted in President Dunn's message earlier today, we must take immediate and significant steps to reduce our state-supported budgets for the fiscal year that begins July 1. This will be difficult, given the more than \$20 million in reductions already taken this year (see [July 5 memo \(2016/07-05-16.php\)](#) for background), but it will not prevent us from fulfilling our core educational mission.

We will approach the cut of \$30 million, or 15.9 percent of our state budget, in two ways.

- We will make \$19 million in permanent cuts to state-funded accounts – those supported by state appropriations and tuition – to be implemented in the new fiscal year that begins July 1. This will amount to a 10 percent permanent reduction in state funding on top of the 10 percent already taken in the current fiscal year. This amount is based on the governor's proposed budget for FY18 as well as conservative enrollment estimates.
- We must implement a plan to pay back the unrestricted funds we have been using to operate during the state budget impasse. We will need to take an additional \$8.3 million to \$11 million in the first year of a 10-year repayment plan. The exact amount will depend, in part, on whether there is a stopgap budget before the end of the year. **These numbers can also be reduced if we minimize all spending for the remainder of the fiscal year.**

Again, this will be challenging and painful, and it will almost certainly include layoffs. I cannot yet provide an estimate on the number of potential layoffs, as this will depend upon how units address their reductions. Overall, this will require us to rethink how we structure our work and our organization.

However, we will continue to fulfill our mission on behalf of students, offering a range of academic programs and other opportunities within and outside of the classroom. Every incoming and returning student will be able to continue and complete his or her academic program.

We will look different, and we will be lean. And we will be here for years to come.

As you know, we have already been anticipating and planning for a leaner budget, although our hope was that cuts would be made more gradually. We have been reviewing academic and non-academic initiatives and receiving feedback from individuals and groups across campus. Now that we have been charged with a specific reduction and timeline, we must move forward.

Following is how we will approach both cuts. Please note that these apply only to areas covered by state-funded accounts. Some units, such as housing and other auxiliaries, receive no state funding. Others receive a mix of funding from the state and other sources.

Regardless, the steps below will apply to all state accounts in both academic and non-academic units. I should note that the numbers may not end up being exact, as we may be able to make greater cuts in some categories, allowing us to make fewer in others.

Finally, it is important to note that these are not across-the-board reductions. While I am defining the general areas of cuts and will assign overall targets for the vice chancellors as well as the chancellor's office, the vice chancellors and I will have significant latitude to work with our units to assign specific cuts per area. The areas covered by vice chancellors include academic affairs, development and alumni relations, finance and administration, research and student affairs.

PERMANENT CUTS, \$19 million

The following will apply to all units on campus.

- **Vacant positions, \$10 million:** As with any university, our largest expense is in the people who help us fulfill our mission. To minimize the number of layoffs, our first step will be to look at vacancies. Any vacant salary budget lines funded by state resources will be swept permanently into a central account as of July 1 and going forward. All future approved positions, new or vacant, will be funded out of this account. This approach gives us more flexibility in filling positions where the needs are greatest, regardless of a department's ability to fund a position within its own budget. We anticipate, however, that many vacancies will go unfilled, contributing to \$10 million in permanent reductions. We estimate that this could equate to a reduction of about 158 vacant positions in addition to the 293 already reduced during the budget impasse.

Please note that the sweep will not include positions that have already been approved to move forward or will be approved before July 1 (although this will be a very small number). In addition, it will not include graduate assistantships that are currently filled, even if they will be filled by a different student next year.

We will develop an updated process to fill vacancies or add positions after July 1. Until then, we will continue to follow the process that is in place.

- **Equipment, supplies and contractual services, \$1.5 million:** Units across campus will be asked to lower operational costs by reducing spending from state accounts on equipment, supplies and contractual services. Vice chancellors and the chancellor's office will be given a target they will need to meet.
- **Campus work opportunities for students, \$1 million:** Unfortunately, we cannot make our cuts without impacting some of our student employees. Again, we will give vice chancellors and the chancellor's office a financial target to be reached either through reduction in student hours or positions. We anticipate that this will affect approximately 200 of our more than 3,700 student positions.
- **Travel, \$535,000:** We have already limited travel on state funds significantly, and we will now eliminate it entirely. No travel on state funds will be approved; we will implement this immediately rather than wait until July 1.

The following will apply to specific units. With the exception of the sweep of vacant positions, which will apply across all academic and non-academic units, these cuts may be in addition to the cuts above at the discretion of the vice chancellors or the chancellor (if the unit reports to the chancellor's office).

- **Plant and service operations, \$1.5 million:** The vice chancellor for administration and finance will identify \$1.5 million in savings by reducing operational costs, reducing our footprint, and possible outsourcing.
- **Partially self-supporting units, \$1.2 million:** The status of state funding for units that have opportunities and ability to generate support from other sources has been a contentious issue. One of these units is athletics. Others include some research and service centers and areas that contribute to the culture of our campus and the economic well-being of our region. We will need to move forward with cuts to some of these area. Targets will vary by unit and will be given to the appropriate vice chancellor or the chancellor's office for implementation.
- **Academic administration, \$1 million:** We must reduce academic administrative costs through college or department mergers or other means. I ask the provost to work with the deans on a plan that can be implemented to generate \$1 million in savings effective July 1. This figure represents approximately 0.76 percent of the state budget for academic affairs.

- **Non-academic administration, \$750,000:** I will also ask the other vice chancellors and the chancellor's office to cut state-supported administrative costs and give them each a target to achieve. The overall \$750,000 target represents about 1.7 percent of total state budgets for units outside of academic affairs. Some of the steps the units may take are already in the planning stages as guided by the State of the University address or the Non-Instructional Program Review report. I note that cuts made in other areas, such as the reduction in equipment and supplies or the salary sweep, will not count toward this target.
- **Information Technology, \$500,000:** Information Technology will reduce its state support by \$500,000. IT has other funding sources, although this will still be a challenging reduction.
- **School of Law, \$465,000:** The School of Law is the only academic unit on campus that retains 100 percent of its tuition revenue, so it requires a different approach to budget reductions because tuition is not included in the funding of its state accounts. For this reason the dean will be asked to reduce the school's state-appropriated budget by \$465,000, or 15 percent, reflecting the governor's proposed 15 percent reduction in state funding to higher education for FY18.
- **Library, \$400,000:** Library Services will reduce its state support by \$400,000. This may result in reduced hours and a reduction in materials.
- **Development and Alumni Relations, \$166,000:** State support for this area will be reduced by \$166,000.

REPAYMENT OF FUNDS, \$8.3 million to \$11 million, first year

As noted earlier, we will have to pay back, over a 10-year period, the funds we have used from other sources in order to maintain operations this year. How we will do this may vary from year to year. We anticipate that the figure will be closer to the \$8.3 million or possibly less, but we must plan for a worst case scenario. Again, it will ultimately be based on total spending from state budgets for the fiscal year, meaning that any funds we save from now until the end of the year could reduce these numbers.

For FY 18, we plan to address this reimbursement as follows:

- **Campus units, \$4.3 million to \$7 million:** This will likely be prorated by unit based on its spending from state funds.
- **Unrestricted plant funds, \$2 million:** These are funds budgeted for but not spent on areas like small capital projects.
- **Central allocation of Distance Education tuition, \$1 million:** A percentage of revenue from our distance education programs comes to the central administration to help with operational costs. We will apply \$1 million of anticipated FY 18 revenues to the repayment plan.
- **Central allocation of summer semester tuition, \$1 million:** Similarly, a percentage of revenue from our summer programs comes to the central administration to help with operational costs. We will apply \$1 million of anticipated FY 18 revenues to the repayment plan.

FINAL THOUGHTS

The cuts above do not address the elimination of academic programs, since savings from program elimination will be generated more slowly. However, we must move forward and complete the academic program review process and make program decisions accordingly if we are to continue to evolve as a university. We need to make decisions sooner rather than later. Again, it's important to note that every student who enrolls in a current program will be able to finish that program within a reasonable time frame.

I know that you will have a lot of questions about the difficult task ahead, and I will be working with the vice chancellors to address the details in the next two weeks. We will have targets identified and communicated to vice chancellors on April 10 and expect to have reduction plans in hand no later than mid-May.

Finally, in the difficult days ahead, it may be tempting to look at other areas and raise questions about their operations, budgets and cuts. I would say simply that this is a time when we need to come together as a community, providing support and working toward our shared goal of advancing the mission of this great university.

Brad Colwell
Interim Chancellor

Webmaster: webmaster@siu.edu (<mailto:webmaster@siu.edu>)

MISSION (<http://siu.edu/about-siu/mission.php>) CAREERS (<http://siu.edu/jobs/>) EQUAL OPPORTUNITY EMPLOYER (<http://siu.edu/eoe/>)

TITLE IX (<http://equity.siu.edu/title9.php>) EMERGENCY PROCEDURES (<http://siu.edu/emergency/index.php>)

WEB PRIVACY POLICY (<http://policies.siu.edu/policies/webprivacy.html>) IBHE (<http://www.ibhe.state.il.us/>)

Last Updated: May 4, 2017, 10:51 AM

©2017 SIU Board of Trustees



APPENDIX D: LIST OF ELIMINATED CIVIL SERVICE POSITIONS**Effective July 1, 2017**

Account Technician II	University Press
Digital Imaging Specialist I	Library Affairs
Library Specialist	Library Affairs
Library Specialist	Library Affairs
Curator of Exhibits	University Museum
Farm Mechanic	University Farms
Office Administrator	UCOL - Career Services
IT Manager/Administrative Coordinator	Enrollment Mgmt
Office Support Associate	Athletics
Office Manager	Athletics
Office Support Specialist	Athletics
IT Technical Associate	Athletics
Architectural Superintendent	Physical Plant Services
Carpenter Journeyman	Physical Plant Services
Electrician Journeyman	Physical Plant Services
Sheetmetal Journeyman	Physical Plant Services
Sheetmetal Journeyman	Physical Plant Services
Sheetmetal Journeyman	Physical Plant Services
Pipefitter Journeyman	Physical Plant Services
Maintenance Laborer Apprentice	Physical Plant Services
Account Tech II	Accounting Services
Academic Contract Specialist	Human Resources
Assistant Payroll Manager	Human Resources
LAN Administrator	Procurement Services
Administrative Clerk	Procurement Services
Office Manager	Center for Undergraduate Research
Computer Lab Coordinator	University Housing
Applications Programmer II	University Housing
Electrician	Student Center
Medical Office Specialist	Student Health Center
Physical Therapy Assistant	Student Health Center
Physical Therapy Specialist	Student Health Center
Coordinator of Physical Therapy	Student Health Center
Office Administrator	Student Health Center
Account Tech III	Student Health Center
Nurse Practitioner	Student Health Center
Pool Tender	Recreational Sports
Specialist III/Webmaster	Recreational Sports

Effective August 18, 2017

Painter Foreman	Physical Plant Services
Painter Apprentice	Physical Plant Services

Effective September 1, 2017

Carpenter Journeyman	Housing, through Physical Plant Services
Carpenter Journeyman	Housing, through Physical Plant Services
Electrician Journeyman	Housing, through Physical Plant Services
Plumber Journeyman	Housing, through Physical Plant Services
Plumber Journeyman	Housing, through Physical Plant Services
Pipefitter Journeyman	Housing, through Physical Plant Services
Painter Apprentice	Housing, through Physical Plant Services
Painter Journeyman	Housing, through Physical Plant Services
Painter Journeyman	Housing, through Physical Plant Services

APPENDIX E: FY18 SUMMARY OF BUDGET REDUCTIONS BY AREA

		Total Reduction	Percent of Unit's State Budget
Central salary sweep of vacant lines		\$ 10,000,000	5.28%
Chancellor			
University Communications - cost shift to local funds	\$ 489,900		
Chancellor's office - reduction of general costs	77,091		
Other units	<u>231,771</u>	798,762	15.77%
Provost and Vice Chancellor for Academic Affairs			
Provost's administrative office	261,432		
College of Agricultural Science	152,217		
University Farms - partial salary of farm mechanic	21,629		
College of Applied Sciences & Arts	230,418		
College of Business	305,708		
College of Education & Human Services	151,971		
College of Engineering	181,308		
College of Liberal Arts	550,727		
Center for Archeological Investigations - OTS	15,408		
McLeod Summer Theater - 50% of annual allocation	29,250		
University Museum - includes 1 layoff and temporary closure	38,784		
College of Mass Communication & Media Arts	58,685		
College of Science - includes chairs on 11 month contracts	289,245		
University College - includes 1 layoff	188,505		
Career Services - includes 1 layoff of office administrator	55,733		
Associate Provost for Academic Administration	775		
Associate Provost for Academic Programs	23,063		
Clinical Center	18,279		
Center for International Education	40,545		
Center for Teaching Excellence	74,572		
Enrollment Management - includes 1 layoff of IT Manager	254,213		
Graduate School	59,931		
Institutional Research and Studies - includes staff shared with IT	34,205		
Public Policy Institute	13,551		
University Honors	85,847		
Information Technology - primarily equipment for labs	520,300		
Library Affairs - includes \$239,695 in library materials and 3 layoffs	428,272		
SIU Press	<u>170,334</u>	4,254,907	3.22%

		Total Reduction	Percent of Unit's State Budget
School of Law			
Vacant faculty positions	323,587		
Law Library materials	73,513		
Student employee wages	53,900		
Other cost reductions	14,000	465,000	5.09%
Vice Chancellor for Administration and Finance			
Plant and Service Operations (PSO) - 10 layoffs	\$ 677,752		
PSO - 4 retirements	237,283		
PSO - reduction from 8 to 7.5 hr/day for 92 employees	450,000		
PSO - other reductions	220,510		
Procurement Services - 2 layoffs	78,036		
Human Resources - 2 layoffs	66,992		
Accounting Services - 1 layoff	28,782		
Department of Public Safety - move salaries to local funding	100,000		
Other units	131,596	1,990,951	11.30%
Vice Chancellor for Student Affairs			
Shift salaries to local funding	107,852		
Touch of Nature	57,898		
Retirement of office manager	32,749		
Other units	57,602	256,101	11.50%
Vice Chancellor for Research			
Center for Undergraduate Research - director, office manager, OTS	152,346		
Center for Undergraduate Research - undergraduate assistantships	373,773		
Vacant salary lines	48,177		
OTS lines in research centers	79,696		
Other units	25,242	679,234	14.42%
SIU Foundation			
Salary moved to Foundation funds		166,000	6.23%
Economic Development			
Retirement of administrative clerk	39,120		
Salaries moved to local funds	60,982	100,102	20.00%
Intercollegiate Athletics			
4 layoffs	116,105		
Salaries moved to local funds	183,895	300,000	19.33%
Total Reduction		\$ 19,011,057	

Southern Illinois University Carbondale

(<http://siu.edu>) (<http://siu.edu>)

CHANCELLOR ([../index.php](#))

618-453-2121

chancellor@siu.edu (<mailto:chancellor@siu.edu>)

MAY 31, 2017

[Home \(../index.php\)](#) > [Messages \(index.php\)](#) > May 31, 2017

Dear Colleagues,

In my [March 29 memo \(03-29-17-faculty-staff.php\)](#) to campus, I outlined our approach to the reductions we must make in order to align our budget to our fiscal realities. You can learn more about these plans by reviewing the memo as well as a [presentation \(../common/doc/budget/budget-presentation-spring-2017.pdf\)](#) that includes background about our campus operating budget.

Since then, the provost, vice chancellors and others have been working diligently to plan for a permanent reduction of \$19 million in state budgets effective July 1. In addition, they are working to account for the first of 10 annual payments to reimburse funds spent this year that we did not receive due to the ongoing state budget impasse.

Most of their plans are in place, although some details are still being finalized. I write to update you on our progress.

PERMANENT REDUCTIONS FOR FY18

You will recall that we are making \$19 million in permanent cuts to state-funded accounts – those supported by state appropriations and tuition. The amount is based on the governor's proposed budget for FY18 as well as conservative enrollment estimates.

To minimize the impact of reductions on current employees, our plan was to capture \$10 million of that total by sweeping vacant salary lines – budget commitments to positions that are not filled – into a central pool. We anticipated that we would have more than \$10 million in the pool, allowing us to strategically fund approved critical positions going forward. In fact, we identified nearly \$12.5 million in vacant positions that will be centralized effective July 1.

The additional \$2.5 million above the \$10 million required for the reduction will allow us to cover future vacation/sick leave payouts and salary increases associated with promotion and tenure and to strategically fill vacancies or add positions based on critical need. I anticipate that initially we will be focusing most of our attention on positions necessary to ensure that our fall classes are fully staffed.

Nine million, the balance of the \$19 million after the salary sweep, was to be covered by reductions in equipment, supplies and contractual services, campus work opportunities for students, travel and targeted reductions to specific units or areas. The goal was to do what was possible to minimize the impact on our academic programs and our students. As you'll see from the chart below, the percentage of reductions per unit was not across-the-board.

FY18 Permanent Reductions by Unit

Unit	Total state budget	Permanent reduction	% of unit state budget

Academic Affairs	\$116,718,962	\$4,254,907	4%
School of Law	\$9,137,878	\$465,000	5%
Development and Alumni Relations	\$2,666,315	\$166,000	6%
Student Affairs	\$2,274,099	\$256,101	11%
Administration and Finance	\$17,618,980	\$1,990,951	11%
Research	\$4,711,579	\$679,234	14%
Chancellor's Office	\$5,769,624	\$798,762	14%
Athletics	\$1,551,833	\$300,000	19%
Economic Development	\$500,511	\$100,102	20%

Note: Does not include sweep of vacant positions or one-time payback

I am deeply grateful for the hard work done by the vice chancellors and others across campus. These reductions are very difficult, following upon a \$21 million permanent cut already made this year. But they are essential to our financial well-being.

The vice chancellors will be sharing the specifics within their own units in the days ahead. An overview follows.

Layoffs, non-renewal of contracts and vacant positions

We built much of our permanent reduction on vacant positions in order to avoid layoffs, but unfortunately, layoffs and the non-renewal of some contracts are unavoidable. Decisions affecting members of our community are deeply painful to all of us. We will do all we can to assist those employees who are affected.

Currently, we anticipate 51 civil service layoffs, although it is likely that about 100 employees will receive notification that they may be affected due to the bumping process. Those who will be affected will be notified later today. Two NTT faculty members have also received notices of layoff.

In addition, the appointments of two administrative professional staff are not being renewed, and some AP staff are being moved to term appointments.

The appointments of 24 non-tenure track faculty members will not be renewed. We anticipate that this number may grow as our academic leadership works to balance our budgetary challenges and instructional needs for fall.

We do not yet know the impact on graduate assistantships, as course needs are still being identified. Given the GA reductions already made in the current fiscal year, we did not require units to reduce the number of GAs as part of our FY18 budget cut. Even so, units have the flexibility to do so given course needs or to meet their reduction goals.

In addition, we anticipate that a number of other positions will become vacant due to retirements or resignations, and that many will not be filled. These are in addition to the approximately 158 vacant positions that account for the \$10 million salary sweep reductions.

Overall, we will be a different university with the loss of these colleagues and positions, but I remain confident that we can continue to fulfill our mission on behalf of our students.

I add that we estimated that there would be a loss of about 200 student positions out of 3,700 total. While the total anticipated savings of \$1 million from student wages is on target, the exact number of positions eliminated may be lower as some offices may have chosen to reduce or adjust the number of hours offered to individual students to accommodate their reductions.

Other impacts

There will be other impacts due to these reductions. While we cannot yet provide details in order to give vice chancellors the opportunity to fully inform their units, a few examples include reduced hours in the library, reduced hours at the IT help desk, and a reduced workday -- from 8 hours to 7.5 hours -- affecting the salaries of some physical plant employees. Across campus we will be leaner in general as operational budgets and student work hours are reduced. Some classes will be consolidated, although we are committed to meeting student demand for courses. Overall, we have focused on ensuring that our classes will be covered and that impacts on student services are minimal.

REIMBURSEMENT OF UNRESTRICTED FUNDS USED IN FY17

Even as we plan for FY18, we must address the issue of paying back the unrestricted funds we have spent this fiscal year to operate during the state budget impasse. As noted in my March 29 memo, we needed to identify an additional \$8.3 million to \$11 million in the first year of a 10-year repayment plan. The exact amount will depend, in part, on actual spending and whether the state passes a stopgap budget before the end of the fiscal year.

For the first year, the university will cover \$4 million of this through central allocation of distance education and summer semester tuition as well as unrestricted plant funds budgeted for but not spent on areas like small capital projects. The balance will be assigned to units based on their actual spending of funds that would have been part of our state allocation had we received it.

In order to allow units to plan for this one-time payback at the same time they were planning for the permanent cuts, we assigned estimated numbers based on spending as of March 31. This means that any remaining FY17 spending from state budgets will be rolled into prorated future payments the remaining nine years of the plan. Below please find the list of the estimated first-year payback by unit:

- Academic Affairs: \$1,895,380
- Administration and Finance: \$266,810
- Athletics: \$17,233
- Campus-wide services: \$249,385
- Chancellor's office: \$76,666
- Development and Alumni Relations: \$33,765
- Economic Development: \$6,834
- School of Law: \$162,780
- Research: \$61,950
- Student Affairs: \$29,194

Units have some flexibility in how they are approaching their first-year paybacks, as the funds can come from any unrestricted account.

One further important note about our current-year FY17 budget: Those of you who review state budgets on behalf of your units may know that our budget system currently reflects the state appropriations we anticipated at the outset of the year. Since we did not receive an appropriation, we will back these funds out of budgets at the end of May. This means that nearly all state accounts will show deficits. The amount of the deficit reflects a close estimate of the total amount that must be paid back over the 10-year period.

LOOKING FORWARD

These reductions do not fully reflect other steps we must take to realign our institution for a new era. We are continuing to look at reorganization, program prioritization and other strategies to position the university for the longer term. These steps, while they could not be implemented in time to contribute to the immediate \$19 million permanent reduction, must still move forward soon. Not only will they yield savings over time, but they are necessary if we are to continue to evolve as an institution and fulfill our mission. We anticipate that we will have a plan to share with the campus community and Board of Trustees in July.

THE STATE BUDGET

Two common questions we hear relate to what happens when our state legislators reach resolution on budget issues. How will our reduction plans change?

If legislators approve a stop-gap budget for FY17, our current fiscal year, it will reduce the total of the amount that will be paid back over the next 10 years. It will not affect our permanent FY18 budget reduction.

Even when legislators approve a budget for FY18, we must still move forward with the \$19 million in permanent reductions. It is important to note that these reductions are already built assuming a state budget and taking into consideration our enrollment estimates.

CLOSING THOUGHTS

Many of you have shared your thoughts about our budget reductions formally through constituency groups and informally as individual community members. You have provided feedback on committee reports, given input within your units and sent me thoughtful emails. Please know that your voices have been heard. While perspectives differ and we cannot follow every request or recommendation, your feedback was important to the process.

These reductions and future steps are necessary to realign SIU for the future. The shared pain will lead to shared progress and our long-term success. I value your commitment.

Meanwhile, I appreciate all you are doing to help us prepare for the fall semester. We look forward to welcoming our students back to campus this fall.

Brad Colwell
Interim Chancellor

Webmaster: webmaster@siu.edu (<mailto:webmaster@siu.edu>)

MISSION (<http://siu.edu/about-siu/mission.php>) CAREERS (<http://siu.edu/jobs/>) EQUAL OPPORTUNITY EMPLOYER (<http://siu.edu/eoe/>)

TITLE IX (<http://equity.siu.edu/title9.php>) EMERGENCY PROCEDURES (<http://siu.edu/emergency/index.php>)

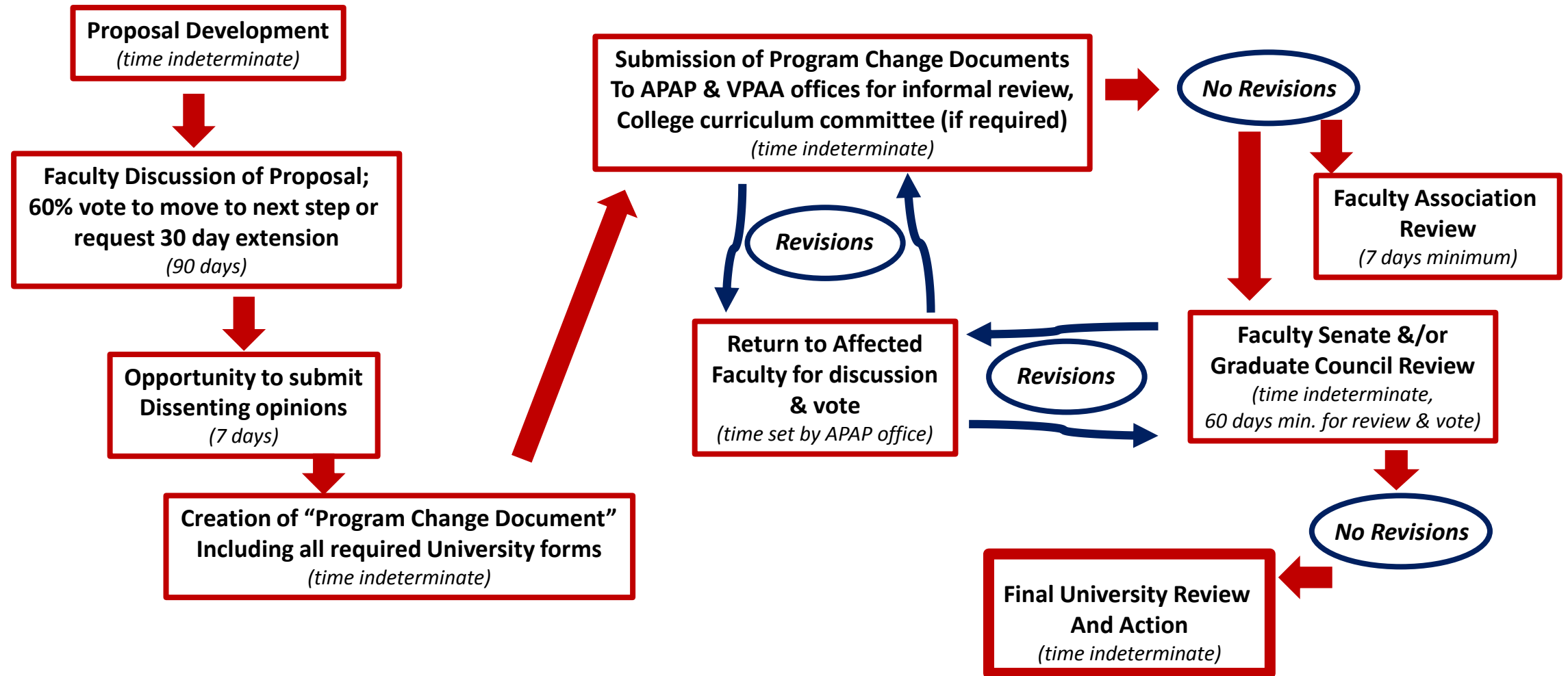
WEB PRIVACY POLICY (<http://policies.siu.edu/policies/webprivacy.html>) IBHE (<http://www.ibhe.state.il.us/>)

Last Updated: May 31, 2017, 10:11 AM

©2017 SIU Board of Trustees

SIU Carbondale - Timeline to Degree Program Changes / Dept. Mergers

(Faculty Association Contract, Article 9; no required faculty steps may occur in the summer)



164 days minimum time

APPENDIX H: TASK FORCE-RECOMMENDED APPROACH AND WEIGHTINGS**JTF DATA, AREAS, WEIGHTS (all programs ranked into 3 bins, top 10%, mid 80%, bottom 10%)**

AREA	Weight	Subarea	Weight	Data	Weight
1. External Demand	0% (was 11%)	1.1 External Demand	100%	1.1 No data (applications)	100%
2. Financial Efficiency	15%	2.1 Costs & Revenues	80%	2.1 Revenue (total) / Expense	100%
		2.2 External Revenue	20%	2.2 Grant Expenditures (no bottom group)	100%
3. Internal Demand	23% (was 12%)	3.1 Trends for Majors	45%	3.1 # Total majors (including 1-2-3 declared majors)	100%
		3.2 Trends for Non-Majors	10%	3.2 # Minors (ignore interdisc)	100%
		3.3 Credit Hour Demand	45%	3.3 # CH total in dept.	100%
4. Student Success	8%	4.1 # Graduates	30%	4.1 # Grads Total	100%
		4.2 # Grads Total/# Majors	30%	4.2a # Grads/# Majors (GR & DR) 4.2b # Grads/# Majors.60 hrs (UG)	100% 100%
		4.3 # Grads Total/#FTE	30%	4.3a # Grads/# FTE total (UG) 4.3b # Grads/# FTE T-TT (GR & DR)	100% 100%
		4.4 Student Recognition	5%	4.4 Chairs Question 1	100%
		4.5 Student Engagement	5%	4.5 Chairs Question 3	100%
5. Importance to Univ. Mission	8%	5.1 Teaching centrality (no bottom group)	50%	5.1.1 # CH UCC (LD&UD only) 5.1.2 # CH UCC/# CH Total	70% 30%
		5.2 Student research/ achievement	25%	5.2 Chairs Question 4	100%
		5.3 Uniqueness	25%	5.3 Chairs Question 5	100%

6. Faculty Research & Creative Activity	15%	6.1 Faculty research/creative output	75% !!	6.1 Chairs evaluation	100%
		6.2 Faculty exemplary recognition	15%	6.2 Chairs Question 1	100%
7. Faculty Teaching	15%	7.1 Faculty efficiency	100% !!	7.1a # CH / # FTE total (UG) 7.1b # CH / # FTE T-TT (GR & DR)	100% 100%
		7.2 Indirect teaching	0%	7.2 NO DATA	
		7.3 Faculty interdisciplinary activity (UNDER 6!!!)	10%	7.3 Chairs Question 2	100%
8. Contribution to Diversity	10%	8.1 Diversity of Students (no bottom group)	40%	8.1.1 # non-white students/# Majors 8.1.2 # female students/# Majors 8.1.3 # veteran students/# Majors	45% 45% 10%
		8.2 Diversity of Faculty (no bottom group)	40%	8.2.1a # non-white Faculty/# FTE (UG) 8.2.1b # non-white Faculty/# FTE T-TT (GR & DR) 8.2.2a # female Faculty/# FTE (UG) 8.2.2b # female Faculty/# FTE T-TT (GR & DR) 8.2.3 # veteran Faculty/# FTE total	45% 45% 45% 45% 10%
		8.3 Diversity measures	20%	8.3 Chairs Question 6	100%
9. Community Engagement	6%	9.1 Regional impact	100%	9.1 Chair Question 7	100%