

Managing Budget Constraints While Achieving Access and Excellence



The New Hampshire Challenge

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Dean

Graduate School



The University of New Hampshire

- Founded 1866
- Land-grant, sea-grant, and space-grant charters
- 6 Colleges, Law School and Graduate School
- Campuses in Durham, Manchester and Concord
- 13,000 (ug), 2,300 (g), 500 (law), 800 (ce)
- 60% in-state



The Graduate School



- Established 1928
- Enroll ~ 2300 students
 - 1300 in-state
 - 57% women
 - 10% International
 - 5% U.S minority
- 500 PhD; 1700 Master's; 100 Ed Specialist and Certificate
- 60 PhD's; 800 Master's degrees awarded annually

The Academic Plan - 2003

Vision: UNH will be distinguished for combining the living and learning environment of a New England liberal arts college with the breadth, spirit of discovery and civic commitment of a land-grant research institution.

- ***Discovery***
- ***Engagement***
- ***Resourcefulness***
- ***Effectiveness***
- ***Community***

The University of New Hampshire in 2020: Breaking Silos, Transforming Lives, Reimagining UNH*

Five Requisites for Change:

- A Deep Commitment to Interdisciplinarity
- A Broadened Definition of Scholarship
- An Enterprising Spirit
- Flexible Allocation of Time
- A Budget System Aligned with Strategic Priorities

“When our current budget system fails to promote the goals of our strategic plan, we must recast the system”

*Strategic Plan Adopted in 2010

The University of New Hampshire in 2020: Breaking Silos, Transforming Lives, Reimagining UNH

The Ten Initiatives:

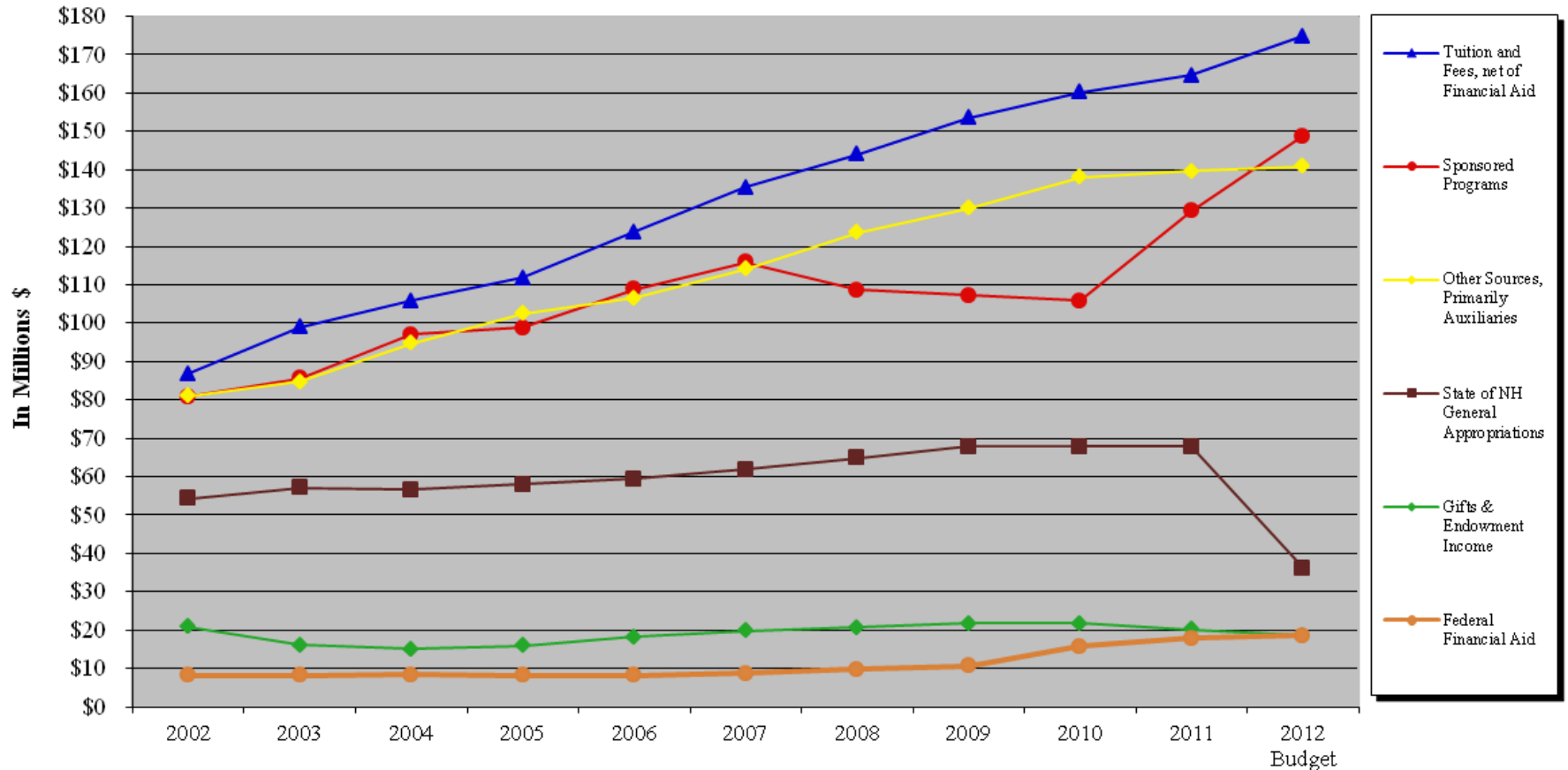
- Commercializing UNH's Intellectual Capital
- Inclusive Excellence
- Independent Research and Scholarship
- Interdisciplinary Schools and Academies
- Internationalizing UNH
- Learning-Centered Environment
- Learning Portal
- New Ventures Fund
- Partner for Life
- Research and Leveraging Initiative

Time Line Leading to Current Challenge

- FY12-13 Budget prepared with a 5% projected increase
- November 2010 Election results in major Political Shift
- Governor's Budget projects a 5-10% cut
- House recommends a 45% cut in state support (\$31m)
- Campus Budget Task Force established "Keep UNH Strong"
 - Hiring freeze
 - Salary freeze
 - Voluntary separation incentive plan (SIP)
 - Cuts in retirement plan
 - Adjustments to health insurance plans
- Legislature approves a 47% cut in state support (\$32.5m)

Current Fund Revenue 2002-2012

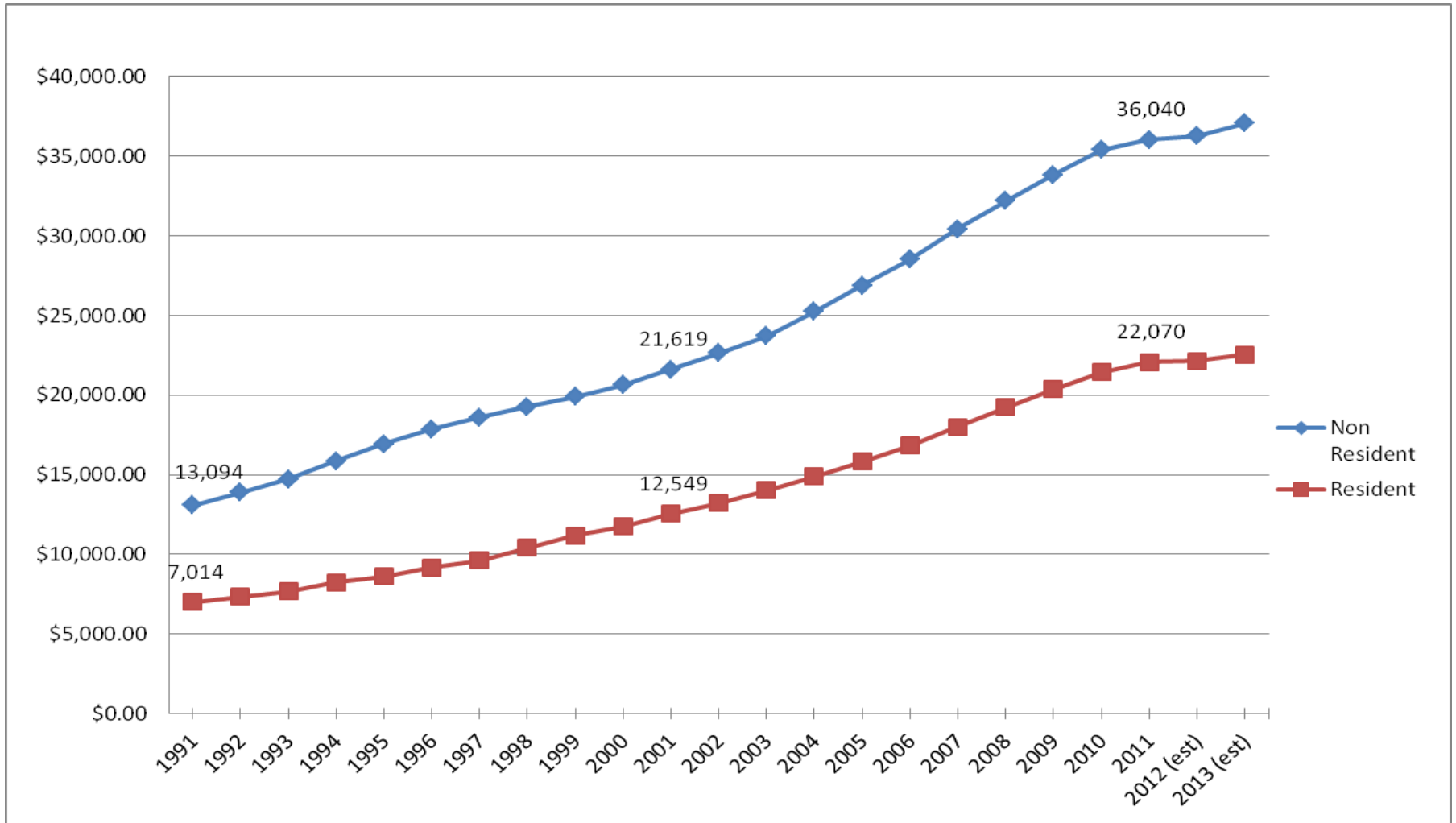
Current Fund Revenue*
10 year Comparison**



*Includes Durham, Manchester, and UNH-Foundation

**Excludes Loan, Plant, and Endowment & Similar Funds

Cost of Attendance



Budget Task Force Recommendations

- Evaluate the academic value of combining the four units that cover science, engineering, environment, natural resources and agriculture into a single unit
- Evaluate the role of the graduate school, and the costs, and relation to mission, of graduate programs
- Develop a method for evaluating programs, offices and departments
- Enhance revenues through more flexible use of the calendar and Technology Enhanced Learning

Recommendations due December 2011

The Political Context

- Responsibility Centered Management
- Cabinet Oversight
- Faculty Senate Shadow Committees
- Graduate Student Senate Committees
- Undergraduate Student Senate
- College Panels
- State Legislature Bill to Eliminate the System
- Faculty Contract

College/Science Reorganization

- Cooperative Extension to remain a separate entity
- Retreat in July determines no advantage to combining CEPS, COLSA and EOS
- Retreat supports moving forward with proposals to establish a School of Marine Science and Ocean Engineering and a School of Earth and Environment
- Separate proposal for a School of Public Service and Policy supported

Graduate Review

Summer Retreat addresses three areas:

- **Professional graduate degree programs**
 - potential for growth
 - on-line programs
- **Academic graduate degree programs**
 - quality of doctoral programs
 - alignment with research strengths
 - allocation of teaching assistants
 - disincentives for supporting students of grants
- **Structure and function of the Graduate School**
 - general high praise
 - enhance program review process

Overall Program Review

- Basis for Review is summary of data provided by central administration
- Complemented by narratives generated by the departments
- Three Broad Areas
 - Mission (relationship to strategic plan and college goals)
 - Efficiency (cost, credit hours, research support, space)
 - Effectiveness (research and scholarly activity, admissions and completion data for PhD programs, teaching evaluations, placement, alumni surveys)

Graduate School Challenges

- 3 Staff have taken the SIP
- 7% cut in financial aid
- Maintaining Full Student Health Insurance
- Monitoring budget activity in Colleges:
 - TA cuts
 - Programmatic cuts
 - Programmatic additions
 - Use of lecturers versus tenure track faculty

Next Steps

- Results of program review
- Spring enrollments
- SIP deadline for Faculty
- Fact finding
- Further budget cuts?
- Fallout from Washington
- Presidential Primary

Questions??

