

# University Budget Committee

November 18, 2008

College Hall Room 308

A stylized silhouette of a mountain range in a teal color, located in the bottom right corner of the slide.

# Agenda

- ◆ Scenarios
- ◆ Timelines for FY 2010 and FY 2011
- ◆ 5 Year Plan
- ◆ GLI/CPSO Update
- ◆ A&F Priority Funding:
  - Internship Fellows Program

# Scenarios

- ◆ Be aware of three possible budget scenarios in regards to the federal appropriation, enrollment and endowments:

# Timelines For FY 2010 and FY 2011

- ◆ Soon we will contact the President to request University priorities for FY 2010 and FY 2011.
- ◆ By end of December – University priorities decided.
- ◆ Week of Jan. 5, 2009 – announce University priorities to division heads and budget process timeline.
- ◆ Week of Feb. 9, 2009 – announce final priorities to the Divisions
- ◆ Week of March 9, 2009 – divisions submit FY 2010 and FY 2011 budget requests to the UBC.

# Timelines (cont.)

- ◆ UBC will meet March 24, March 31 and April 7 to review division budget requests.
- ◆ April 8-10 – UBC recommendations will be presented to President.
- ◆ Week of April 14 – five year budget plan and FY 2010 and FY 2011 budget documents prepared and submitted to the Board for their review.
- ◆ May 14-15 – Board makes decision regarding FY 2010 and FY 2011 budgets.

# Five Year Financial Plan

- ◆ The assumption concerning revenue sources are:
  1. Enrollment stabilizes in FY 2010 and tuition and auxiliary income thereafter are driven by annual 3% increases in the rates charged.
  2. The federal appropriation grows at an annual rate of 2%.
  3. Operating investment income grows at the benchmark rate of 9% annually.
  4. Departmental income (other sources) grows at 3% annually.
  5. Unrestricted donation income returns to an annual growth rate of 3%.
  6. Post VL2 grant income stabilizes at \$3 million annually.

# Five Year Financial Plan (cont.)

- ◆ The critical assumptions underlying the distribution of available funding are:
  1. Set-asides for reserves and capital improvements are maintained at current levels.
  2. Auxiliary costs are contained.
  3. Mechanisms are maintained for redistributing operating funds to strategic priorities.
  4. Healthy growth returns to funding for operating divisions.

# 5 Year Plan

\*From: [http://gallaudet.edu/af/Documents/budget\\_fy2009.pdf](http://gallaudet.edu/af/Documents/budget_fy2009.pdf)

Income	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Tuition & Fees	\$18,300,00	\$17,500,000	\$18,025,000	\$18,565,750	\$19,122,723
Less Scholarship Aid	(\$4,600,000)	(\$4,600,000)	(\$4,738,000)	(\$4,880,140)	(\$5,026,544)
Federal Appropriation	\$113,400,000	\$119,400,000	\$121,788,000	\$124,223,760	\$126,708,235
Gov Grants/Contracts	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Donations	\$3,500,000	\$1,500,000	\$1,545,000	\$1,591,350	\$1,639,091
Operating Investment Inc	\$8,000,000	\$8,000,000	\$8,720,000	\$9,504,800	\$10,360,232
Other Sources	\$2,200,000	\$2,000,000	\$2,060,000	\$2,121,800	\$2,185,454
Auxiliary Enterprises	\$19,000,000	\$18,000,000	\$18,540,000	\$19,096,200	\$19,669,086
<b>Total Revenues</b>	<b>\$163,800,000</b>	<b>\$165,800,000</b>	<b>\$168,940,000</b>	<b>\$173,223,520</b>	<b>\$177,658,276</b>
Appropriation as % of Total	69.23%	72.01%	72.09%	71.71%	71.32%
<b>Distribution of Income</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Distributions</b>	<b>\$163,800,000</b>	<b>\$163,300,000</b>	<b>\$166,440,000</b>	<b>\$170,723,520</b>	<b>\$175,158,276</b>

# GLI/CPSO Update

- ◆ Meeting with Jay Innes, Michael Moore, Charlene Laba, William Hughes, Fred Weiner and Barb Nehrir on Monday, Nov. 17 at 3 pm.
- ◆ Jay explained the program and issues:
  - Issue 1- Faculty/Staff Waiver
  - Issue 2 – Graduate Students
  - Issue 3 – Consortium
  - Issue 4 – GLI
- ◆ Figure out how the funding will be used, and how the funding will be covered.
- ◆ We all will work on resolving this with CPSO.

# A&F Internship Fellows Program

- ◆ Intern Participants Summer and Fall 2008:
  - Finance Office
  - Gallaudet Interpreting Service
  - Risk Management & Insurance
  - Business & Support Services
  - Student Health Services
  - Payroll/HR
  - VPAF
  - Program Development
  - Information Technology Services
  - Facilities
  - Department of Public Safety

# Internship Expectations:

- ◆ Candidates:
  - Must have GPA 3.0 and above to apply
  - Apply through Program Development
  - Undergo interviews with Program Development and Units
  - Receive hire notice from Program Development
  - Sign contract upon hire
- ◆ Supervisors:
  - Fill out evaluation form supplied by Program Development
  - Communicate with Program Development on any changes

# Internship Benefits:

- ◆ Learned training over the summer
  - Workshops:
    - ◆ Orientation – May 12 with Paul Kelly
    - ◆ ADA Training – June 9 with Suzy Rosen Singleton
    - ◆ Conflict Resolution – June 18 with Hollie Fallstone
    - ◆ Working in a Non-Deaf, Non-Signing Environment – July 10 with Laureen Obermiller and Fred Weiner
    - ◆ Interpreter Workshop – July 23 with Jamie Yost
    - ◆ Mock Interviews with feedback appointments
- ◆ Gain job skills upon graduation

# Internship Interviews:

- ◆ Mock interviews:
  - First Mock was on May 28, 2008
  - Second Mock was on July 29, 2008

# Internship Program Statistics – Fall 2008

**Hired Total Fall 2008:** 11

**Gender**

Male 4

Female 7

**Total:** 11

**Majors:**

Accounting 4

Business Administration 1

Computer Info System 3

Graphic Design 1

Sociology 1

Communication Studies 1

**Total:** 11

**Ethnicity:**

Asian/Pacific Islander 1

Black/African American 2

White/Caucasian – Non-Hispanic) 7

Hispanic/Latino 1

**Total:** 11

**Average GPA:**

**Total:** 3.26

# Internship Statistics – Spring 2007 to present

**Total Hired** 35

## Gender

Male 22

Female 13

**Total:** 35

## Majors

Business Administration 1

Accounting 11

Computer Information System 8

Finance 1

Graphic Design 2

Sociology 2

Communication Arts 6

Other Majors 4

**Total:** 36

## Ethnicity

Asian/Pacific Islander 5

Black/African American 2

White/Caucasian – Non-Hispanic 25

Hispanic/Latino 1

India 2

**Total:** 35

## Average GPA

**Total:** 3.17