

February 2010

Budget Update in Academic Affairs

Update at this time

- Process
 - PNC Mission, Vision, and Strategic Plan
 - Deans asked to seek input from chairs and faculty and provided priorities for each college
 - Deans asked to prioritize budget needs across Academic Affairs
 - Vice Chancellors discussed and developed joint recommendations to Chancellor
 - All subject to changes from West Lafayette or state

Topics

- Despite very difficult economic times, address:
 - Pressing basic needs in the base budget
 - One-time or infrequent equipment and instrumentation needs
 - Progress on the Strategic Plan

Topics

- Context
 - Peer comparison: how do funding and staffing compare with aspirational peers and competitors?
 - State of Indiana
 - Indiana Commission for Higher Education (ICHE) and budget

Mission

- Through **Learning**, the primary mission of this university, the campus offers all students educational programs and services that foster student success and goal attainment in a student-centered environment.
- Through **Discovery**, the campus encourages the creation of new knowledge, products, processes and applications through research and scholarship. The cooperative efforts of students, faculty and staff are essential for success.
- Through **Engagement**, the campus partners with and assists alumni, community members, businesses and organizations. These activities involve all members of the campus, including students, through transfer of knowledge, consulting, service learning, volunteerism, economic development and related activities.

Vision

Purdue University North Central will become the regional center of excellence for education, information, economic development and culture.

Pressing Basic Needs

Place ongoing, unavoidable expenses in base budget.
Examples:

- **Accreditation**
 - HLC
 - ABET
 - ACBSP
 - CSWE
 - NCATE
 - NLNAC

- **Costs of student teaching**
 - Early Childhood
 - Secondary Education

One-time or infrequent needs

- Plan to address as many as budget permits in the summer
 - Examples
 - Science ceiling projection system
 - Microscopes and other equipment

Strategic Plan

- Add full-time faculty
 - 9 searches: 3 new positions
 - Last year hired 8 new faculty: 3 new positions
- Increase student success
 - Undergraduate teaching assistants
 - Increase scholarships
 - Degree audit program

Strategic Plan

- Increase external funding
 - F & A agreement
 - Grant assistance
- Increase smart classrooms
- Increase distance learning opportunities
 - Student assistants, support for faculty

Strategic Plan

- Add new academic programs and increase enrollment
 - Course fees
 - For growing enrollment
 - Technology fee
 - New engineering labs

Strategic Plan

- Add new academic programs and increase enrollment
 - Dual credit
 - University faculty mentors
 - Professional development for high school faculty
- Expand library information databases
 - To meet the needs of new programs

Context

From PNC to

- Indiana Commission for Higher Education recommendations and incentives
- National comparisons with peers

How does PNC Compare with Peers?

- Funding sources
 - PNC is more dependent upon tuition and fees
 - PNC's state appropriation is much less
 - PNC brings in much less in government grants and contracts

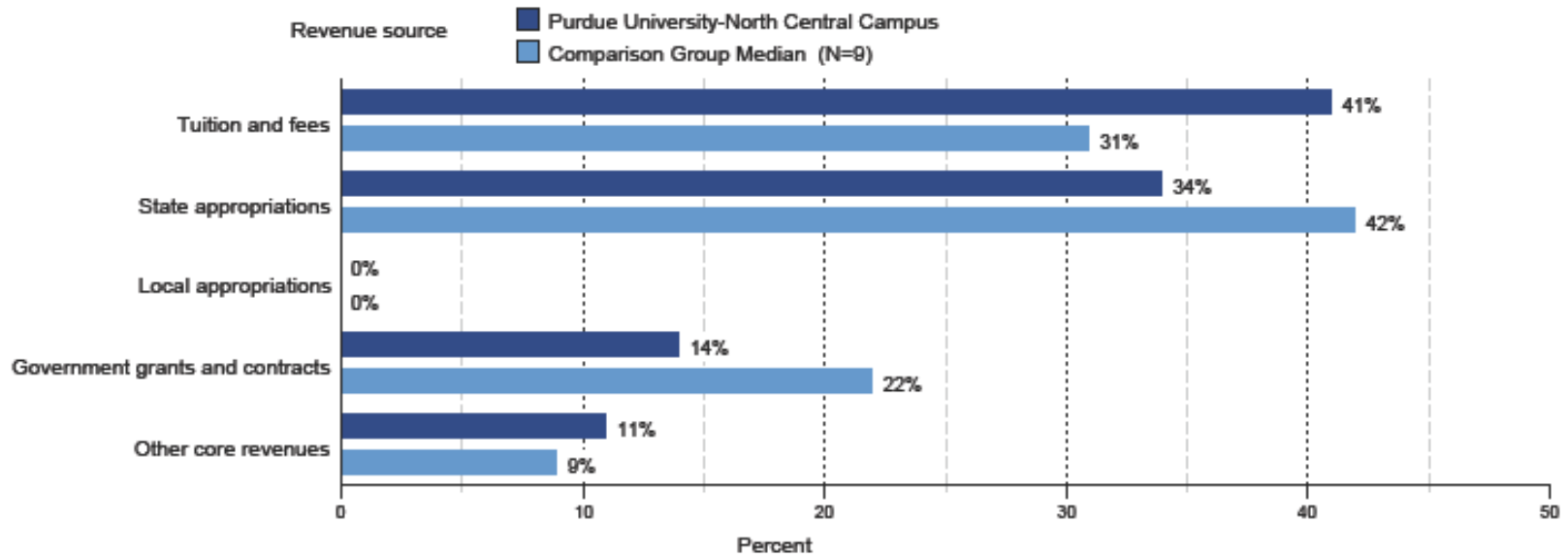
Peers from Strategic Plan

- Clayton State University
- Indiana University-Kokomo
- Indiana University-Northwest
- Indiana University-South Bend
- Lewis-Clark State College
- Shawnee State University
- University of Arkansas at Pine Bluff
- University of South Carolina-Aiken
- University of South Carolina-Upstate

U.S. Department of Education, IPEDS 2008

Peer Comparison

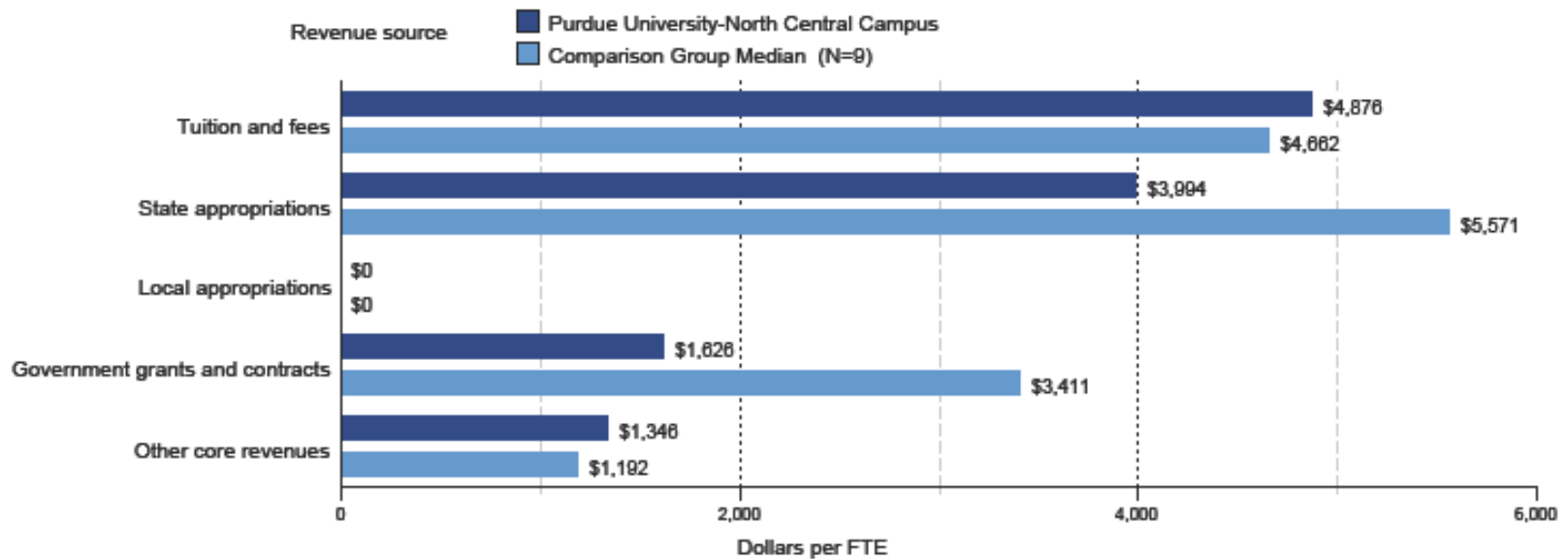
Percent distribution of core revenues, by source: Fiscal year 2008



U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2008, Finance component.

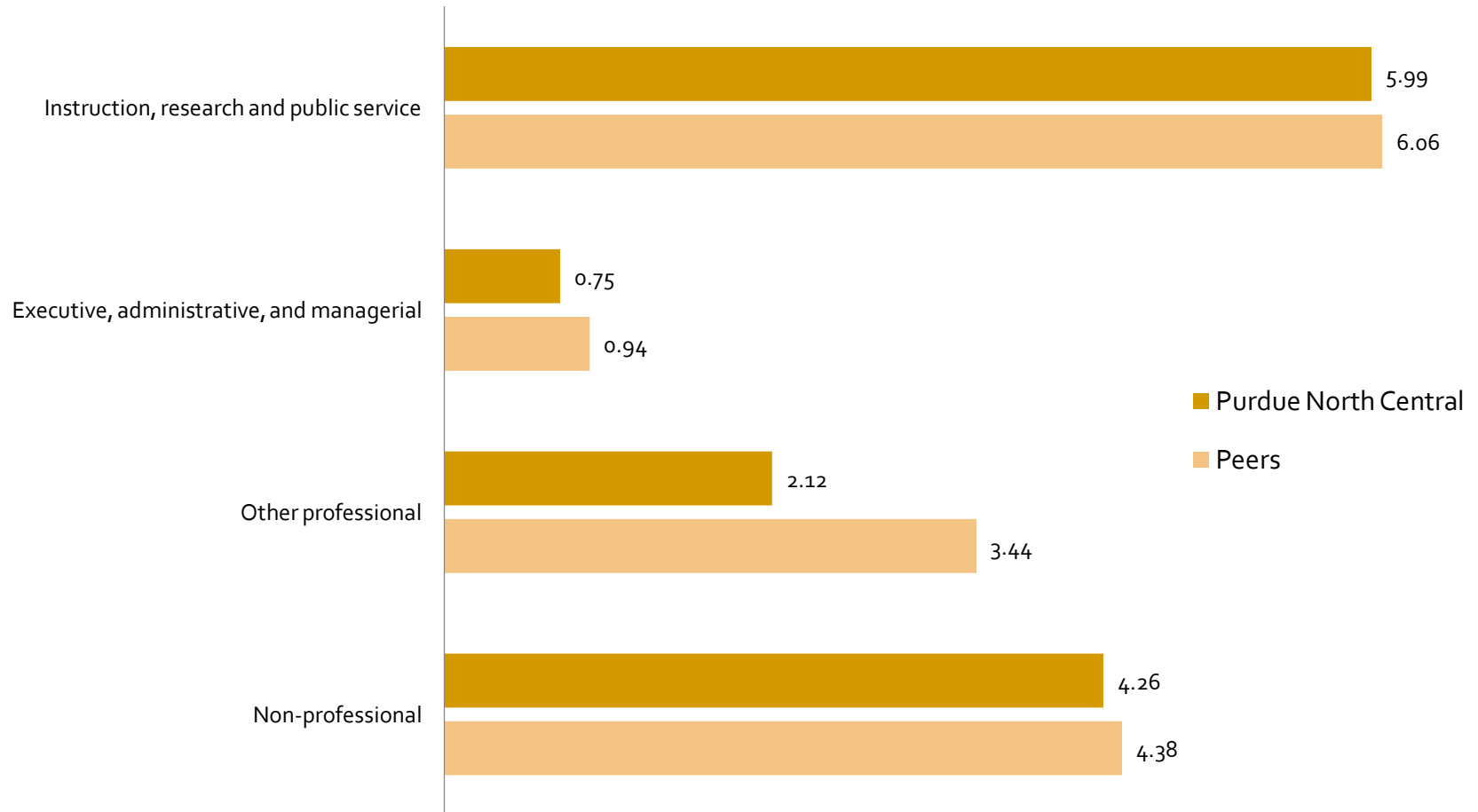
Peer Comparison (Cont'd)

Core revenues per FTE enrollment, by source: Fiscal year 2008



U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2008, 12-month Enrollment component and Spring 2009, Finance component.

Staff Per 100 FTE Students



Indiana Commission for Higher Education

- Return on state investment as measured by degrees awarded
- Conference in April with the topic Challenges and Opportunities in Improving College Productivity

ICHE

- The state allocation is increasingly tied to performance
- The primary measure is increase in degree completion
- Also 4-year degree completion and successful course completion
- For Indiana to compete internationally, ICHE wants 10,000 more baccalaureate degrees per year. Last year increased by ~200.

Thank you

- Thank you to all who participated in budget development
- Strategic Plan implementation will continue to be priority
 - Increase persistence and degree completion
 - Student success—successful course completion
 - Faculty mentors/major advisors
- Stay tuned