

ARTS AND LETTERS

Budget
Committee
Briefing

COLLEGE BUDGET FAQs

- How much money does the college have?
- Where *is* the money?
 - What money do departments start with, and how is that amount determined?
 - What else gets added to the department budgets annually?
 - How does “course funding” work?
 - What else does the college fund?
- How do we decide where the money goes?
 - Department budgets
 - Course funding
 - Major equipment
 - Faculty/staff computing
 - Faculty/staff/student support
 - Salaries and open lines

FY11 SALARY SAVINGS CARRY FORWARD

Dept	Original Budget	Transfers	Adjusted Budget	Expenditures	Remaining Balance
AD	\$ 1,814,577.00	\$ 109,391.00	\$ 1,923,968.00	\$ 1,839,232.73	\$ 84,735.27
COM	\$ 1,121,261.08	\$ 141,777.01	\$ 1,263,038.09	\$ 1,178,784.30	\$ 84,253.79
ENG	\$ 1,995,628.50	\$ 93,885.96	\$ 2,089,514.46	\$ 2,009,642.50	\$ 79,871.96
MCL	\$ 1,034,864.50	\$ 103,600.00	\$ 1,138,464.50	\$ 1,113,160.10	\$ 25,304.40
MJF	\$ 982,396.22	\$ 85,427.46	\$ 1,067,823.68	\$ 1,078,782.30	\$ (10,958.62)
MUS	\$ 1,843,041.39	\$ 133,301.00	\$ 1,976,342.39	\$ 1,923,230.32	\$ 53,112.07
TD	\$ 1,043,035.00	\$ 64,543.02	\$ 1,107,578.02	\$ 1,112,465.40	\$ (4,887.38)
COAL	\$ 503,241.50	\$ 4,641.50	\$ 507,883.00	\$ 526,495.34	\$ (18,612.34)
Per Course	\$ 856,393.00	\$ 79,399.00	\$ 935,792.00	\$ 773,090.80	\$ 162,701.20
Summer Session	\$ 339,660.00	\$ 14,851.00	\$ 354,511.00	\$ 414,450.82	\$ (59,939.82)
Band	\$ 45,055.53	\$ 2,099.97	\$ 47,155.50	\$ 49,975.56	\$ (2,820.06)
One-time Salary Savings	\$ 869,086.82	\$ (570,979.05)	\$ 298,107.77		\$ 298,107.77
Ongoing Salary Savings	\$ 144,054.64	\$ -	\$ 144,054.64		\$ 144,054.64
Summer Theatre				\$ 840.00	\$ (840.00)
Theatre and Dance Extensions				\$ 3,100.00	\$ (3,100.00)
Musical Theatre				\$ 5,060.00	\$ (5,060.00)
Electronic Arts		\$ 3,375.00	\$ 3,375.00		\$ 3,375.00
TOTAL	\$ 12,592,295.18	\$ 265,312.87	\$ 12,857,608.05	\$ 12,028,310.17	\$ 829,297.88

FY11 EXPENSE CARRY FORWARD

Dept	Adopted Budget	Budget Adjustments	Adjusted Budget	Expenditures	Remaining Balance	Percentage Remaining
COAL Admin	\$ 338,452.57	\$ 494,582.52	\$ 823,035.09	\$ 757,610.23	\$ 75,475.64	7.95%
Art & Design	\$ 133,573.50	\$ 69,910.88	\$ 203,484.38	\$ 149,757.62	\$ 53,726.76	26.40%
Communication	\$ 208,730.20	\$ 116,841.97	\$ 325,572.17	\$ 325,679.08	\$ (106.91)	-0.03%
English	\$ 311,990.00	\$ 91,073.76	\$ 403,063.76	\$ 355,849.46	\$ 47,214.30	11.71%
Modern & Classical Languages	\$ 24,429.00	\$ 101,026.80	\$ 125,455.80	\$ 74,147.07	\$ 51,308.73	40.90%
Media, Journalism & Film	\$ 87,427.00	\$ 89,844.63	\$ 177,271.63	\$ 177,045.52	\$ 226.11	0.13%
Music	\$ 319,688.38	\$ 94,448.14	\$ 414,136.52	\$ 365,928.03	\$ 48,208.49	11.64%
Theatre & Dance	\$ 324,440.00	\$ 212,220.00	\$ 536,660.00	\$ 479,746.32	\$ 56,913.68	10.61%
College Total	\$ 1,748,730.65	\$ 1,269,948.70	\$ 3,008,679.35	\$ 2,685,763.33	\$ 322,916.02	10.73%

FY11 DEPARTMENT EXPENSE DETAIL

Department Budget Summary FY11 Media, Journalism & Film

Budget Category	FY11 Budget Allocation	FY11 Budget Adjustments	FY11 Expenditures	Net Carry forward
Non-student part-time wages				\$ -
Part-time & student employment	\$ 7,061.00	\$ 21,104.74	\$ 28,134.84	\$ 30.90
Graduate assistants	\$ 15,933.00		\$ 16,000.00	\$ (67.00)
Travel	\$ 3,780.00	\$ 11,011.36	\$ 12,816.41	\$ 1,974.95
Supplies	\$ 2,400.00	\$ 67,517.16	\$ 67,353.71	\$ 2,563.45
Services	\$ 24,980.00		\$ 23,763.19	\$ 1,216.81
Other	\$ 4,898.00	\$ (29,891.60)	\$ 284.37	\$ (25,277.97)
Capital equipment	\$ 28,375.00	\$ 20,103.00	\$ 28,693.00	\$ 19,785.00
Totals	\$ 87,427.00	\$ 89,844.66	\$ 177,045.52	\$ 226.14

FY11 EXPENSE CARRY FORWARD

Dept	Adopted Budget	Budget Adjustments	Adjusted Budget	Expenditures	Remaining Balance	Percentage Remaining
COAL-Admin	\$ 32,213.00	\$ 213,271.08	\$ 245,484.08	\$ 191,774.93	53,709.15	21.88%
COAL-Travel	\$ 48,690.00	\$ 81,710.00	\$ 130,400.00	\$ 121,016.27	9,383.73	7.20%
COAL-Equip	\$ 48,763.57	\$ 169,199.17	\$ 217,962.74	\$ 213,865.74	4,097.00	1.88%
Ozarks Celebration	\$ 41,000.00	\$ -	\$ 41,000.00	\$ 49,475.63	(8,475.63)	-20.67%
Meyer Carillion Recitals	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 8,278.28	(1,278.28)	-18.26%
COAL Development		\$ 12,000.00	\$ 12,000.00	\$ 5,378.52	6,621.48	55.18%
Candidate Recruitment		\$ 4,000.00	\$ 4,000.00	\$ 3,260.09	739.91	18.50%
Ozarks Watch	\$ 10,424.00	\$ 1,786.00	\$ 12,210.00	\$ 13,630.90	(1,420.90)	-11.64%
Electronic Arts	\$ 150,362.00	\$ 12,616.27	\$ 162,978.27	\$ 150,929.87	12,048.40	7.39%
Total Coal	\$ 338,452.57	\$ 494,582.52	\$ 833,035.09	\$ 757,610.23	75,424.86	9.05%

FY11 EXPENSE CARRY FORWARD

Dept	Adopted Budget	Budget Adjustments	Adjusted Budget	Expenditures	Remaining Balance	Percentage Remaining
AD	\$ 118,612.30	\$ 69,910.88	\$ 188,523.18	\$ 136,590.38	\$ 51,932.80	27.55%
Exhibitions and Workshops	\$ 14,961.20		\$ 14,961.20	\$ 13,167.24	\$ 1,793.96	11.99%
Total AD	\$ 133,573.50	\$ 69,910.88	\$ 203,484.38	\$ 149,757.62	\$ 53,726.76	26.40%
COM	\$ 163,491.00	\$ 58,841.97	\$ 222,332.97	\$ 221,786.47	\$ 546.50	0.25%
Forensics	\$ 45,239.20	\$ 58,000.00	\$ 103,239.20	\$ 103,892.61	\$ (653.41)	-0.63%
Total COM	\$ 208,730.20	\$ 116,841.97	\$ 325,572.17	\$ 325,679.08	\$ (106.91)	-0.03%
ENG	\$ 311,990.00	\$ 91,073.76	\$ 403,063.76	\$ 355,849.46	\$ 47,214.30	11.71%
Total ENG	\$ 322,042.00	\$ 91,073.76	\$ 413,115.76	\$ 355,850.68	\$ 57,265.08	13.86%
MCL	\$ 24,429.00	\$ 101,026.80	\$ 125,455.80	\$ 74,147.07	\$ 51,308.73	40.90%
MJF	\$ 87,427.00	\$ 89,844.63	\$ 177,271.63	\$ 177,045.52	\$ 226.11	0.13%

FY11 EXPENSE CARRY FORWARD

MUS	\$ 167,643.38	\$ 84,448.14	\$ 252,091.52	\$ 208,060.41	\$ 44,031.11	17.47%
Mus-Composition Festival	\$ 3,000.00		\$ 3,000.00	\$ 3,024.25	\$ (24.25)	-0.81%
Band	\$ 121,360.00	\$ 10,000.00	\$ 131,360.00	\$ 130,387.02	\$ 972.98	0.74%
Choral Activities	\$ 8,143.00		\$ 8,143.00	\$ 9,245.42	\$ (1,102.42)	-13.54%
Opera	\$ 3,012.00		\$ 3,012.00	\$ -	\$ 3,012.00	100.00%
Orchestra	\$ 7,530.00		\$ 7,530.00	\$ 8,040.43	\$ (510.43)	-6.78%
Performance Hall Rentals	\$ 9,000.00		\$ 9,000.00	\$ 7,170.50	\$ 1,829.50	20.33%
Total MUS	\$ 319,688.38	\$ 94,448.14	\$ 414,136.52	\$ 365,928.03	\$ 48,208.49	11.64%
TD	\$ 90,881.00	\$ 51,815.00	\$ 142,696.00	\$ 103,692.38	\$ 39,003.62	27.33%
TD Extensions	\$ 6,275.00	\$ 28,754.00	\$ 35,029.00	\$ 48,611.34	\$ (13,582.34)	-38.77%
TD Productions	\$ 86,342.00	\$ (2,051.82)	\$ 84,290.18	\$ 79,675.32	\$ 4,614.86	5.47%
Summer Theatre	\$ 31,125.00	\$ 7,075.00	\$ 38,200.00	\$ 42,768.09	\$ (4,568.09)	-11.96%
Footnotes Dance Troup	\$ 103,067.00	\$ 126,627.82	\$ 229,694.82	\$ 199,940.33	\$ 29,754.49	12.95%
Musical Theatre	\$ 6,750.00		\$ 6,750.00	\$ 5,058.86	\$ 1,691.14	25.05%
Total TD	\$ 324,440.00	\$ 212,220.00	\$ 536,660.00	\$ 479,746.32	\$ 56,913.68	10.61%

FY11 EXPENSE CARRY FORWARD REDISTRIBUTIONS

		Total	Returned	Net
Total FY11 Dept Operating Funds Carry Forward		\$269,538	\$238,337	\$31,202
Carry Forward Redistributions				
AD	Brick City equip, student employees, recruitment	\$53,727	\$53,727	\$0
CM		-\$107	\$0	-\$107
EN	Dual Credit Coordinator, Student Teaching Supervis	\$47,214	\$47,214	\$0
MJF	summer GA	\$226	\$226	\$0
MCL	assessment, equipment, residency fees	\$51,309	\$20,000	\$31,309
MU	piano repairs, renovations, President's Concert	\$48,208	\$48,208	\$0
TD	lighting lab, Art Annex renovation/furnishing	\$27,160	\$27,160	\$0
	summer theatre	\$29,754	\$29,754	\$0
EA	production camera, senior thesis projects	\$12,048	\$12,048	\$0
Net Dept Operating Funds Carry Forward				\$31,202
COAL Admin Operating Funds Carry Forward				\$63,429
Total Net COAL Operating Funds Carry Forward				\$94,631

FY12 FUNDING COMMITMENTS

COAL Funding Commitments FY12			
	FY11 Commitment	COAL Budget	COAL Allocation
New Faculty Summer Research Stipends	\$ 6,000.00	\$ -	\$ 6,000.00
Faculty Travel	\$ 153,000.00	\$ 48,690.00	\$ 104,310.00
Faculty International Travel	\$ 5,000.00	\$ -	\$ 5,000.00
Master Advisor Faculty Travel Incentives	\$ 30,000.00	\$ -	\$ 30,000.00
Searches	\$ 35,000.00	\$ -	\$ 35,000.00
Program Review/Accreditation Consultants	\$ 5,000.00	\$ -	\$ 5,000.00
National Writing Project	\$ 6,300.00	\$ -	\$ 6,300.00
Ozarks Studies Institute (buyouts/stipends)	\$ 12,900.00	\$ -	\$ 12,900.00
Conn-Selmer Band Purchase Agreement	\$ 8,622.00	\$ -	\$ 8,622.00
MFAA tuition offsets	\$ 35,000.00		\$ 35,000.00
COAL Administrative GA	\$ 9,730.00	\$ -	\$ 9,730.00
COAL photographer (PT student employee)	\$ 2,000.00	\$ -	\$ 2,000.00
Faculty/staff computer start-ups and scheduled upgrades	\$ 70,000.00	\$ 38,538.00	\$ 31,462.00
Digital Arts Lab upgrade	\$ 35,000.00		\$ 35,000.00
Major equipment matching funds	\$ 30,000.00	\$ -	\$ 30,000.00
External grant proposal incentives	\$ 5,000.00	\$ -	\$ 5,000.00
Student achievement grants	\$ 10,000.00	\$ -	\$ 10,000.00
Student research stipends	\$ 15,000.00	\$ -	\$ 15,000.00
Sabbatical replacements	\$ 25,000.00	\$ -	\$ 25,000.00
Equipment & infrastructure	\$ 50,000.00	\$ -	\$ 50,000.00
ACDFA	\$ 5,000.00	\$ -	\$ 5,000.00
Locking piano cover for Ellis 226	\$ 1,300.00	\$ -	\$ 1,300.00
Total	\$ 554,852.00		\$ 467,624.00

PROJECTED ONE-TIME FUNDS AVAILABLE FOR FY13

One-time Salary Savings FY11	\$829,298
Undistributed FY11 Operating Carry Forward	\$94,631
FY12 Funding Commitments	\$470,000
Projected Remainder	\$453,929
Projected FY12 Salary Savings Carry Forward	\$741,428
Projected Available for FY13	\$1,195,357

REALLOCATION FOR SALARY INCREASES

Parameters:

- Information from Self Service Banner for FY 2012
- Roll up information at the Faculty Salaries (610) and Staff Salaries (620) levels
- Will include budgeted positions, even if vacant in a department
- Will not include new planned positions funded from ongoing salary savings or other sources
- Will not include salaries from any funds other than A. Salaries funded from self-supporting entities will have to find a way to cover the increase.

REALLOCATION FOR SALARY INCREASES

Faculty Salaries	\$	9,351,764
Staff Salaries	\$	1,120,867
Total	\$	10,472,631
2% of Total	\$	209,453

FY13 SALARY ALLOCATIONS

Dept	Description	Position #	FY12 Budget	Proposed FY13 use	Proposed FY13 Expenditure	Salary Savings	Date line vacated	Last person who filled line
AD	Assistant Professor	A99567	\$ 47,000.00	Hold		\$ 47,000.00	6/30/2010	Mynhier
AD	Assistant Professor	A99842	\$ 43,000.00	Assistant Professor	\$ 50,000.00	\$ (7,000.00)	7/8/2011	Snipes
AD	Department Head	A99520	\$ 97,000.00	Dept Head Art & Design	\$ 105,000.00	\$ (8,000.00)	7/1/2012	Thompson
AD	Professor	A99007	\$ 56,000.00	Assoc Professor-Design	\$ 70,000.00	\$ (14,000.00)	8/1/2008	Duszek
AD	Professor	A99487	\$ 75,580.00	Hold		\$ 75,580.00	6/1/2011	Crigger
COAL	MFAA Director	P99194	\$ 40,770.00	Hold		\$ 40,770.00	9/30/2010	Bloodworth
COM	Instructor	A99334	\$ 34,293.00	Instructor Basic Course	\$ 36,000.00	\$ (1,707.00)	7/31/2011	Craig
COM	Instructor	A99428	\$ 31,600.00	Hold		\$ 31,600.00	1/31/2012	House
COM	Instructor	A99788	\$ 30,600.00			\$ 30,600.00	6/30/2011	Cox
COM	Professor	A99426	\$ 63,293.00	Assistant Professor	\$ 50,000.00	\$ 13,293.00	1/31/2012	King
COM	Associate Professor	A98996	\$ 80,000.00	Wood	\$ 68,727.00	\$ 11,273.00	6/30/2007	McNeilis
COM	Department Head	A99797	\$ 84,000.00	Dept Head Communication	\$ 105,000.00	\$ (21,000.00)	6/30/2011	Wood
ENG	Assistant Professor	A99214	\$ 48,998.00	Assistant Professor-Creative	\$ 50,000.00	\$ (1,002.00)	6/30/2010	Shawver
ENG	Assistant Professor	A99531	\$ 47,211.00	Assistant Professor-English Ed	\$ 50,000.00	\$ (2,789.00)	6/30/2010	Hadley
ENG	DUSS	P99949	\$ 37,750.00	Hold		\$ 37,750.00	11/9/2010	Wilson
ENG	Professor	A99688	\$ 91,907.00	Hold		\$ 91,907.00	7/31/2011	Newson-Horst
ENG	Professor	A99180	\$ 56,198.00	Hold		\$ 56,198.00	2/1/2012	Stringam
MCL	Department Head	A99215	\$ 90,015.00	Dept Head MCL	\$ 105,000.00	\$ (14,985.00)	6/30/2011	Hooper
MJF	Instructor	A99422	\$ 36,463.00	Asst Prof Multimedia	\$ 51,000.00	\$ (14,537.00)	6/30/2010	Maxfield
MJF	Instructor	A98706	\$ 45,000.00	Asst Prof Digital Film Prod	\$ 51,000.00	\$ (6,000.00)	6/30/2011	Smith
MJF	Professor	A99597	\$ 66,545.00	Asst Prof Convergence Media	\$ 51,000.00	\$ 15,545.00	1/31/2012	Dickson
MJF	Professor	A99417	\$ 80,000.00	Hold		\$ 80,000.00	2/1/2012	Buzzard
MUS	Post-retirement 1/2	A99383	\$ 31,000.00	Vocal Coach/Accompanist	\$ 43,000.00	\$ (12,000.00)		McClellan/Hook
MUS	Professor	A99572	\$ 48,000.00	Asst Prof Low Brass/Tromb	\$ 51,000.00	\$ (3,000.00)	7/31/2010	Hartman
MUS	Instructor	A99437	\$ 34,011.00	Asst Prof Voice	\$ 51,000.00	\$ (16,989.00)	6/30/2012	Chapman
MUS	Professor	A99306	\$ 75,733.00			\$ 75,733.00	6/30/2012	Webb
Total			\$ 1,471,967.00		\$ 987,727.00	\$ 484,240.00		

FIRST UG MAJORS HEADCOUNTS

	Fall 2009	Fall 2010	Fall 2011
DEPARTMENT	Headcount	Headcount	Headcount
	2,331	2,329	2,320
Art and Design	550	560	560
Communication	269	271	270
English	451	478	444
Media, Journalism & Film	443	448	444
Modern and Classical Languages	120	110	98
Music	284	263	295
Theatre and Dance	214	199	209
	2,331	2,329	2,320

TOTAL UG MAJORS HEADCOUNTS

	Fall 2009	Fall 2010	Fall 2011
DEPARTMENT	Headcount	Headcount	Headcount
	2,394	2,426	2,440
Art and Design	559	578	572
Communication	274	290	313
English	462	494	463
Media, Journalism & Film	449	457	454
Modern and Classical Languages	174	170	166
Music	285	269	300
Theatre and Dance	220	207	215
	2,394	2,426	2,440

TOTAL UG MAJORS HEADCOUNTS

	Fall 2011	Fall 2011
DEPARTMENT	1 st Majors	Total Majors
	2,320	2,440
Art and Design	560	572
Communication	270	313
English	444	463
Media, Journalism & Film	444	454
Modern and Classical Languages	98	166
Music	295	300
Theatre and Dance	209	215
	2,320	2,440

TOTAL GR MAJORS HEADCOUNTS

DEPARTMENT	PROGRAM DESC	Fall 2009	Fall 2010	Fall 2011
		Headcount	Headcount	Headcount
		Value	Value	Value
		210	219	213
Art and Design	Secondary Edu/Art-MSED	1	0	0
Communication		56	62	58
	Communication-MA	48	50	35
	Communication/Accelerated-MA	1	0	2
	Conflict & Dispute Resltn-GRCT	10	21	23
English		97	101	102
	English-MA	51	59	72
	Ozarks Studies-GRCT	2	3	2
	Secondary Edu/English-MSED	11	5	2
	Tchg Eng Spkrs Other Lang-GRCT	11	14	14
	Writing-MA	22	22	16
Media, Journalism & Film		0	2	2
	Screenwriting for TV & Film	0	2	0
	Screenwrtng for TV & Film-GRCT	0	0	2
Modern and Classical Languages				
	Secondary Edu/Spanish-MSED	4	3	1
Music		43	35	39
	Music, Master of-MM	43	33	39
	Secondary Edu/Music-MSED	0	2	0
Social Work, School of		0	1	0
Theatre and Dance		9	15	11
	Secondary Edu/Spch & The-MSED	1	0	0
	Theatre-Accelerated-MA	0	1	1
	Theatre-MA	8	14	10
		210	219	213

TOTAL ENROLLMENTS AND SCH 2009-2011

Academic Period	Fall 2009		Fall 2010		Fall 2011	
	Enrollment	Credit Hours	Enrollment	Credit Hours	Enrollment	Credit Hours
	Value	Value	Value	Value	Value	Value
Department						
Art and Design	2,028	6,097	2,023	6,087	2,026	6,074
Communication	2,509	7,077	2,447	7,145	2,492	7,300
English	4,706	14,132	4,510	13,553	4,527	13,652
Media, Journalism & Film	1,449	3,715	1,531	3,937	1,522	3,911
Modern and Classical Languages	1,990	5,967	2,138	6,348	1,953	5,787
Music	3,004	5,255	2,876	4,968	3,234	5,541
Theatre and Dance	1,656	4,212	1,781	4,536	1,725	4,627
Total by COLUMNS	17,342	46,455	17,306	46,574	17,479	46,892

PERSISTENCE BY FIRST TIME STUDENTS

Department	Fall 2010	Fall 2011	% Retained	Not Returned
Art & Design	97	69	71.13	28
Communication	16	14	87.5%	2
English	48	44	91.67%	4
Media, Journalism & Film	90	64	71.11%	26
Modern & Classical Languages	14	12	86.71%	2
Music	68	58	85.29%	10
Theatre & Dance	41	30	73.17	11

DELAWARE RATIOS FOR RANKED FACULTY

Fall	2006	2007	2008	2009	2010
AD	82.72	74.03	82.35	120.90	105.97
CM	57.82	71.63	71.94	85.44	90.29
EN	91.53	98.16	96.95	95.88	102.06
MC	152.12	151.25	138.89	145.91	133.33
MJ	105.85	90.10	112.21	110.61	91.06
MU	75.21	87.18	86.67	97.06	89.71
TD	81.82	110.45	118.18	113.29	130.07

DELAWARE RATIOS FOR OTHER FT FACULTY

Fall	2006	2007	2008	2009	2010
AD	49.15	64.90	43.78	70.73	68.90
CM	86.64	82.44	91.45	105.73	108.81
EN	98.78	105.65	99.20	121.50	123.36
MC	79.13	73.66	84.71	135.59	133.90
MJ	76.68	102.50	91.52	113.87	87.28
MU	78.57	29.53	35.04	56.76	79.73
TD	32.52	99.47	66.88	0.00	89.93

KEY ISSUES

- How to target reallocations based on key indicators of quality, productivity and need?
- To what extent should/must reductions be immediate vs. some degree of “phasing in”?
- What adjustments – both proactive and reactive – are programs prepared to make?