

# 2019-20 Budget Update

November 2019



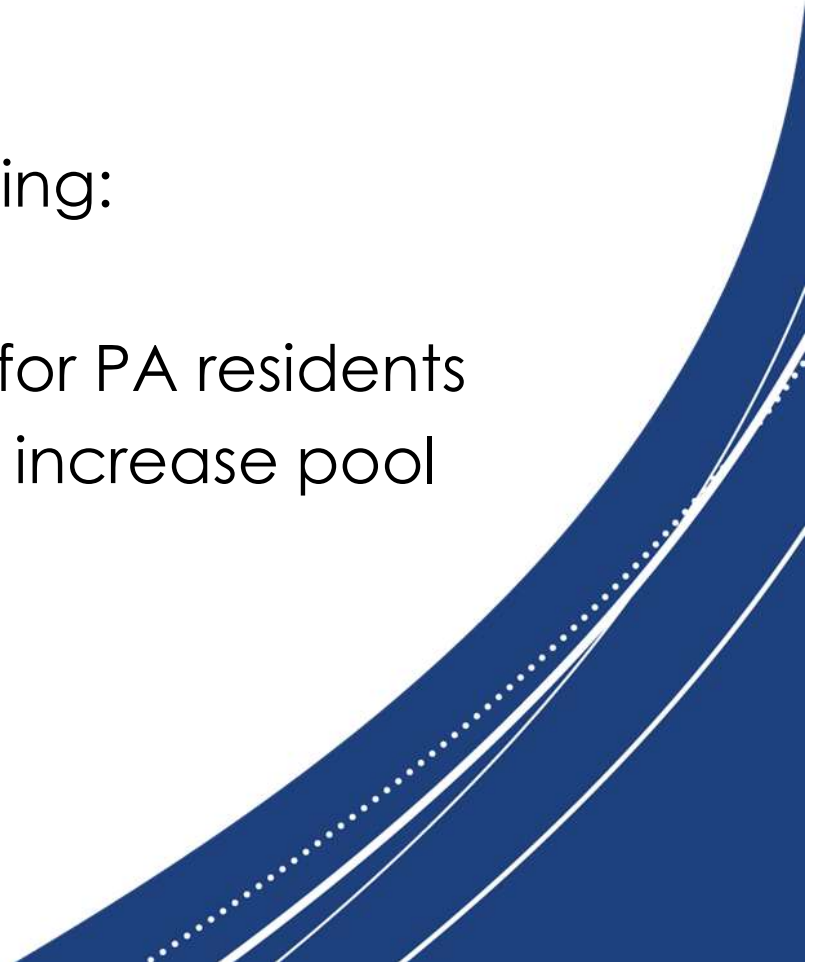
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## 2019-20 *University* Budget Update – BOT

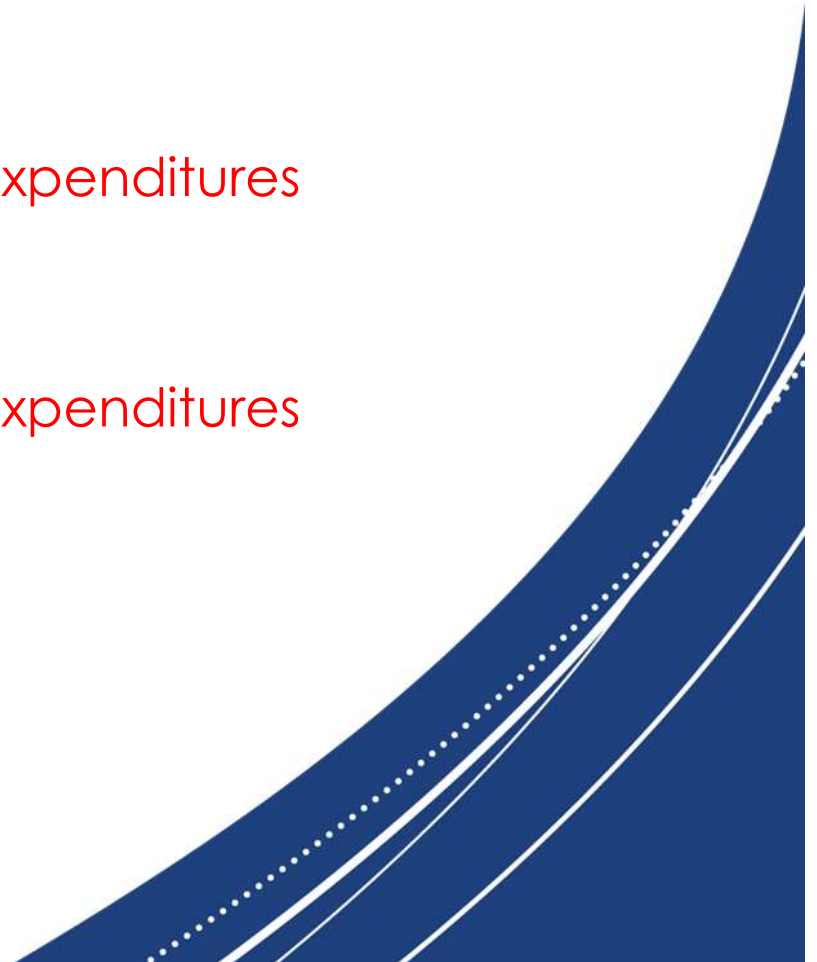
July 2019 Board of Trustees meeting:

- ✓ approved 0% tuition increase for PA residents
- ✓ approved 2.5% general salary increase pool
- ✓ immediate \$36M deficit



## 2019-20 University Budget Update – Projected Deficit

- \$36M funding sources – planned expenditures
- + 9M use of reserves
- + 11M recycling (1% from units)
- \$16M funding sources – planned expenditures



# 2019-20 OVPC C Budget Update

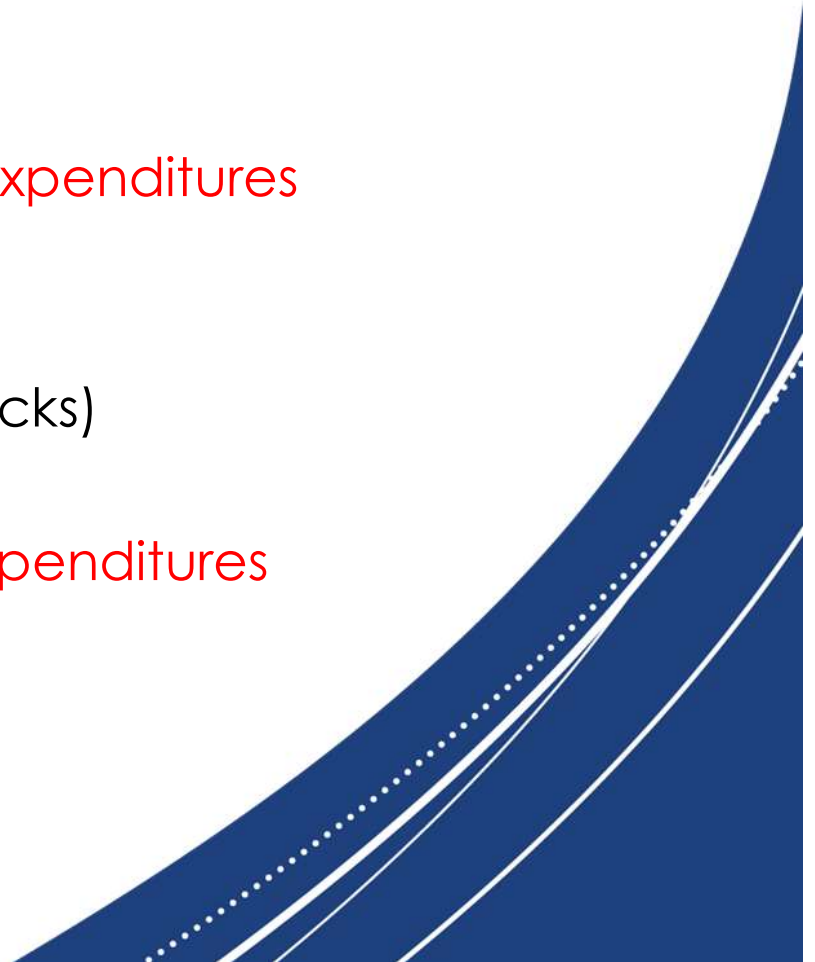


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## 2019-20 OVPCC Budget Update – Projected Deficit

- \$39M funding sources – planned expenditures
- + 15M temporary tuition revenues
- + 10M Provost support
- + 4M campus reallocations (givebacks)
- + 2M OVPCC use of reserves
- \$8M funding sources – planned expenditures



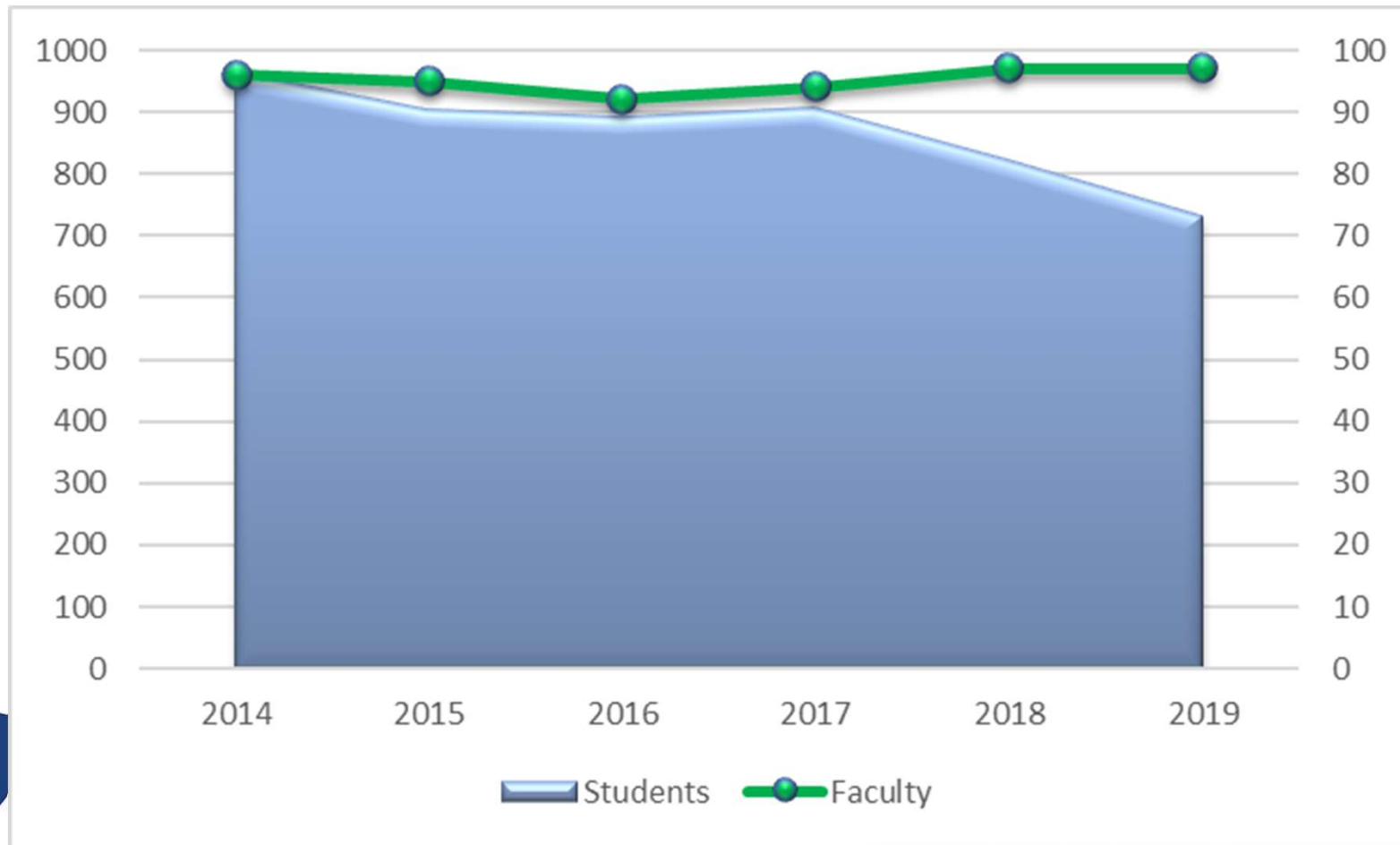
# 2019-20 *Mont Alto* Budget Update



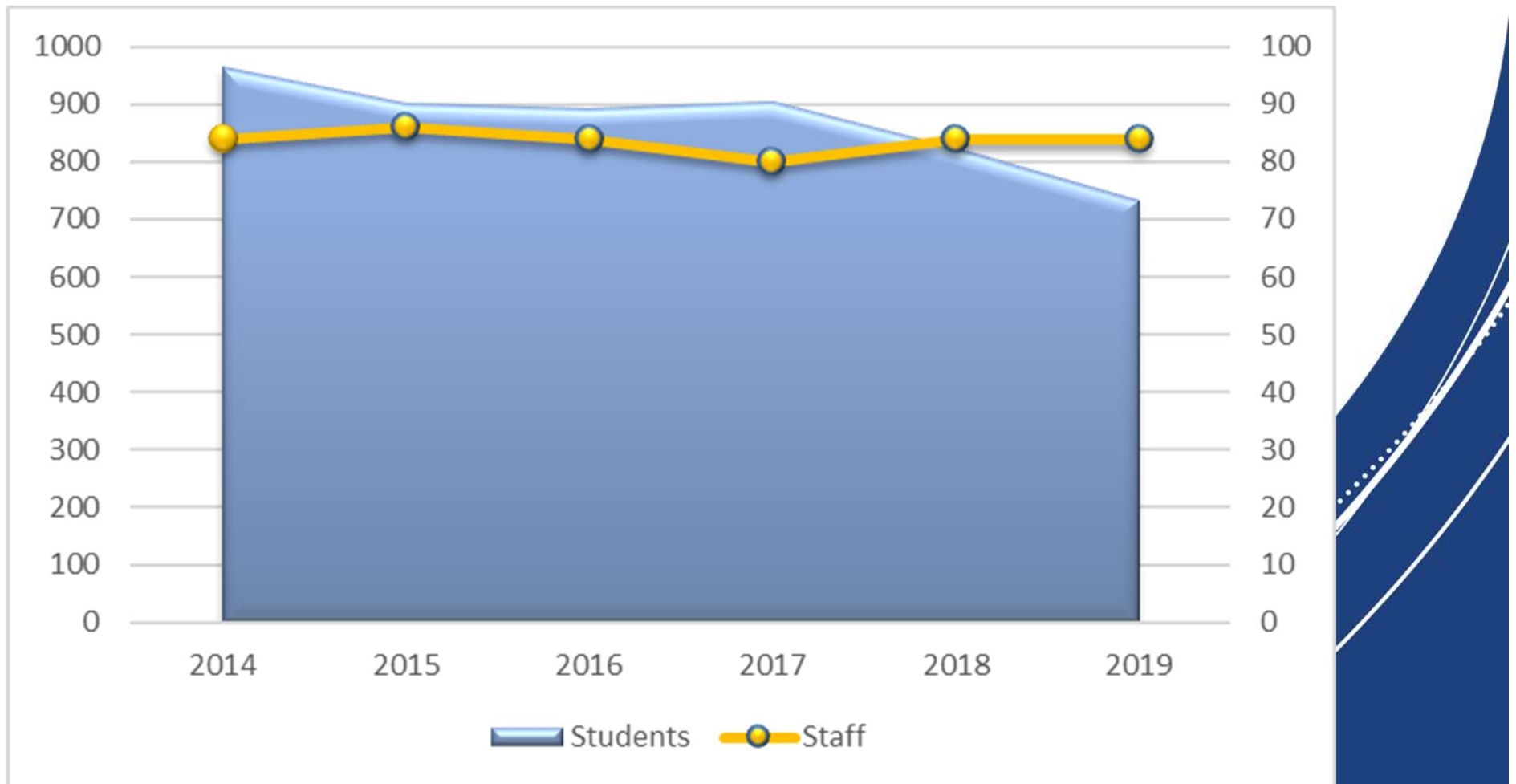
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# 2019-20 Mont Alto Budget Update – Students vs Faculty Headcounts

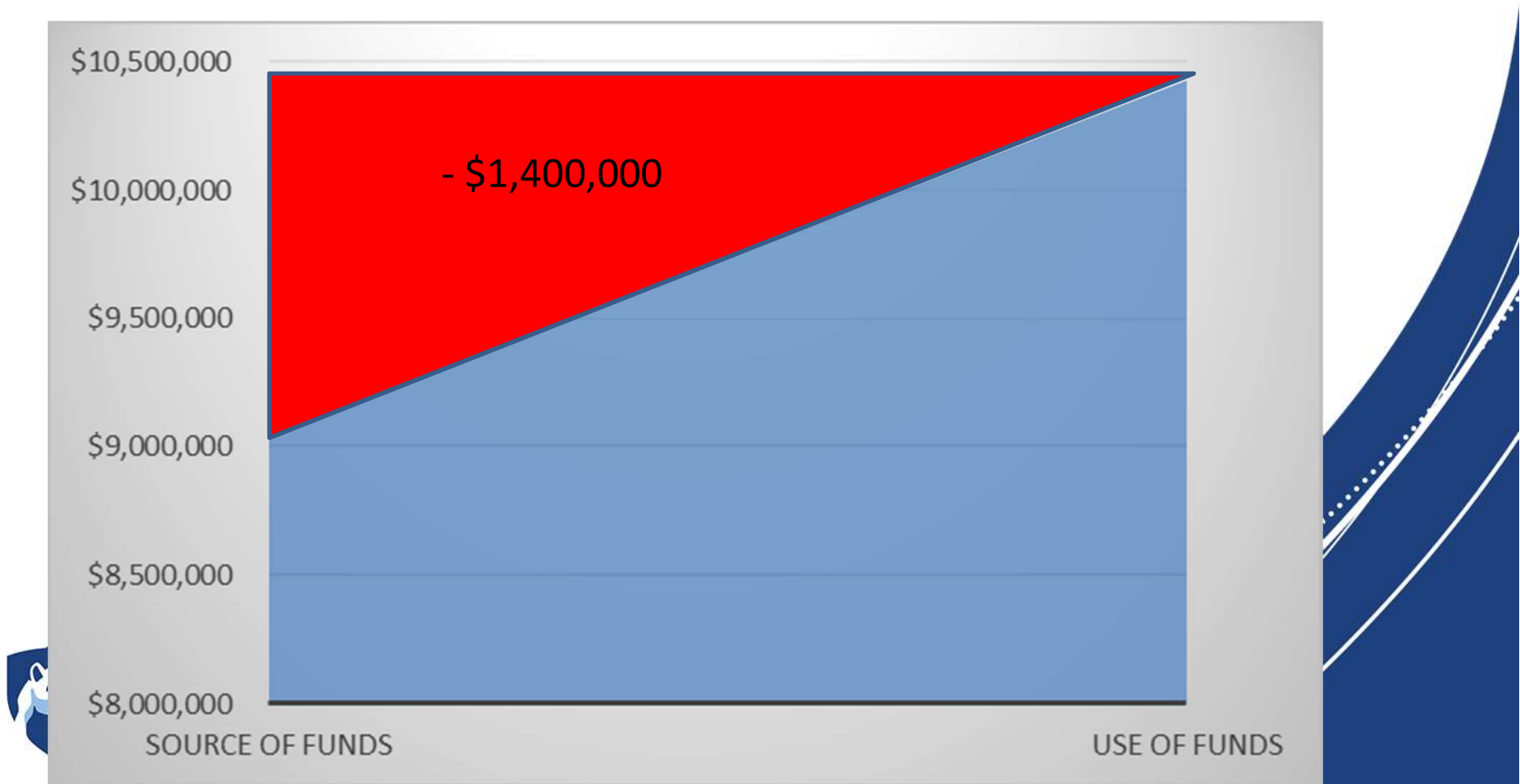


## 2019-20 Mont Alto Budget Update – Students vs Staff Headcounts

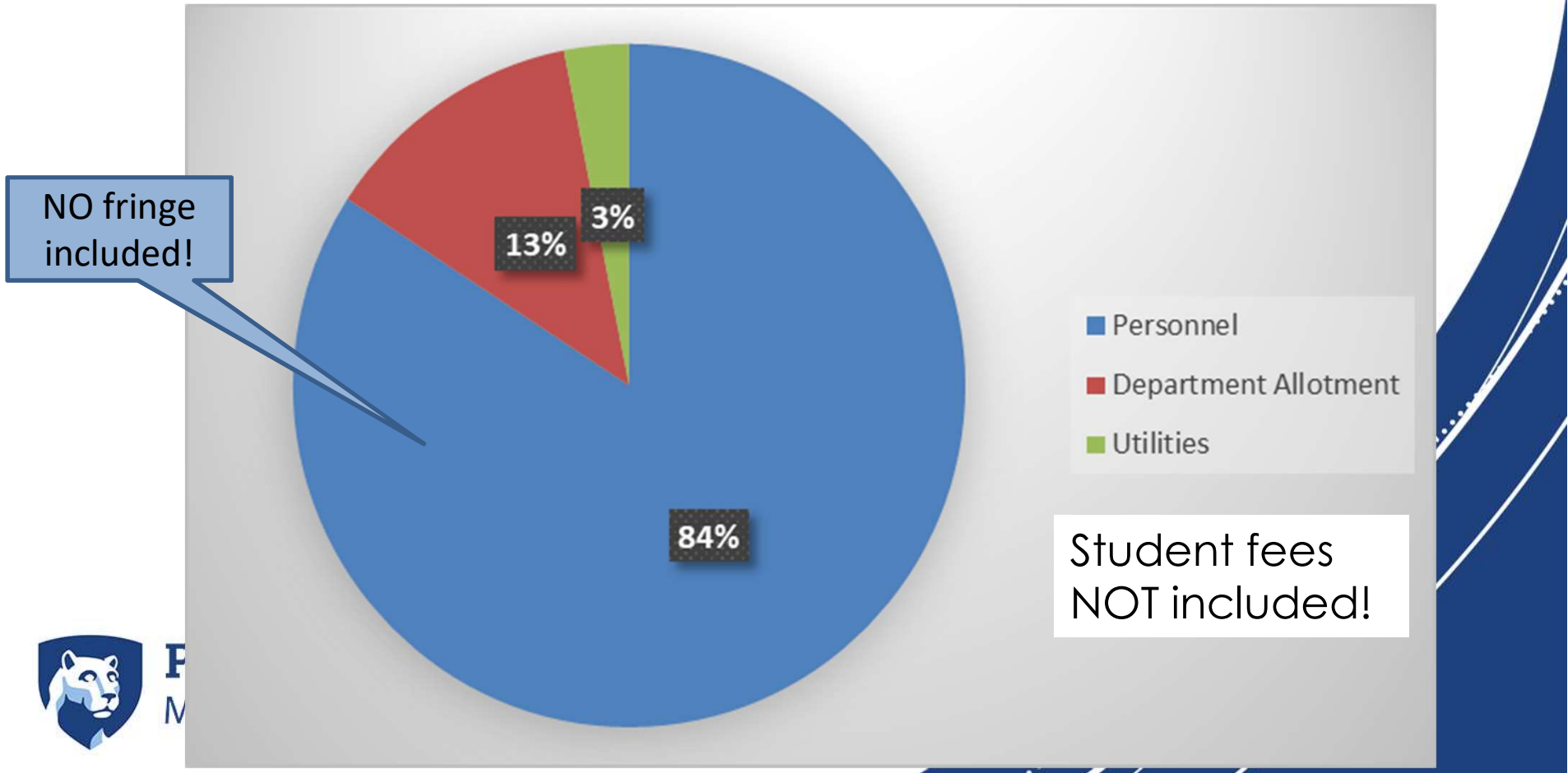




# 2019-20 Mont Alto Budget Update – Sources vs Uses of Funds



# 2019-20 Mont Alto Budget Update – Uses by Category



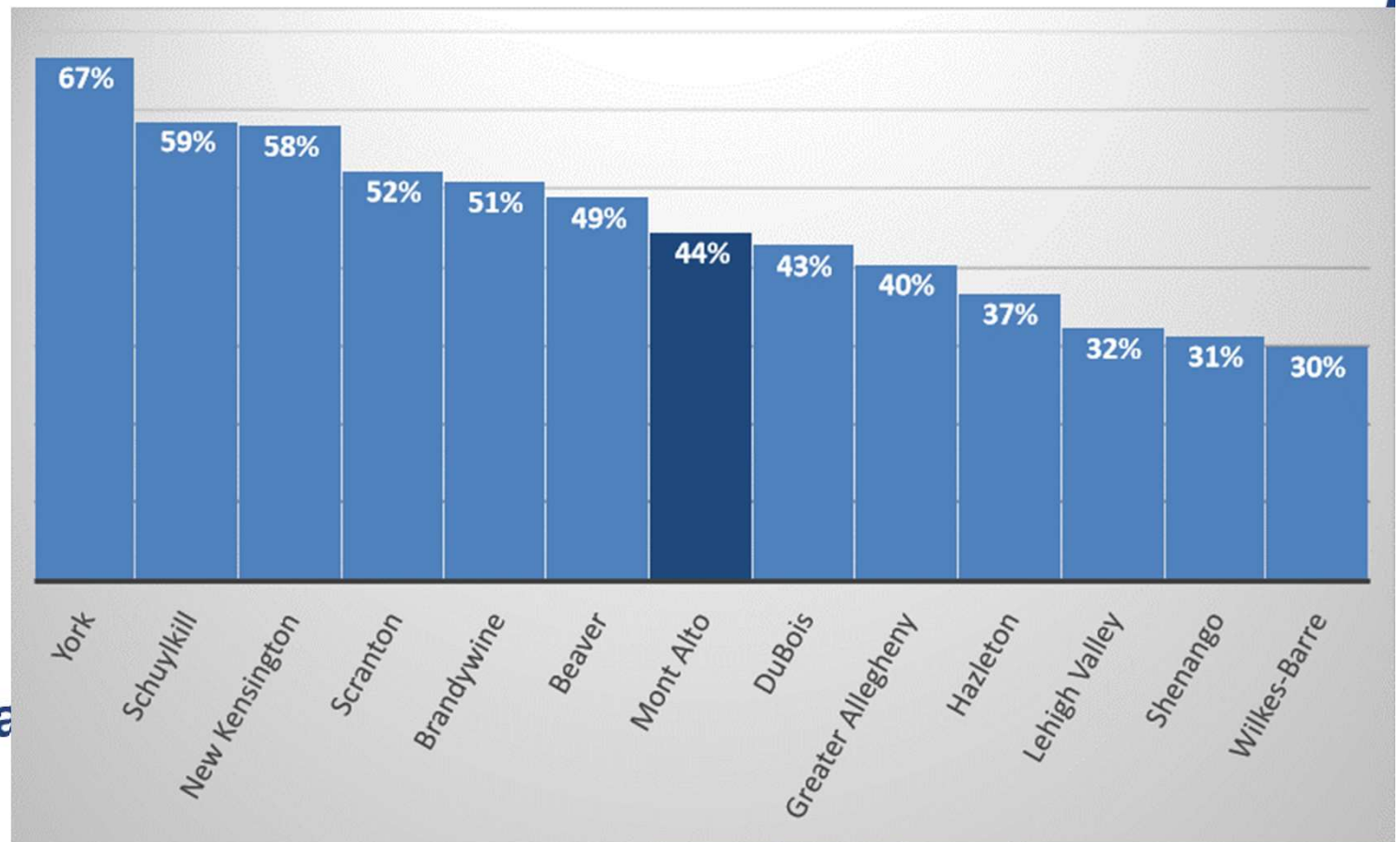
# 2019-20 Mont Alto Budget Update – under-enrolled course sections

Minimum student enrollment expectations by course level:

001 - 399 level: 15

400-level: 8

500-level & 800-level: 5



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## 2019-20 Mont Alto Budget Update

- WE have work to do and we need YOU to help.



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## 2019-20 Mont Alto Budget Update - Responsibility

EVERYONE has a responsibility! This is a TEAM sport!

We need to put our best foot forward.....at all times.

Focus on what sets us apart:

- ✓ Academics
- ✓ Student experience (Student Affairs, Athletics, etc.)
- ✓ Safe place
- ✓ Beautiful place



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## 2019-20 Mont Alto Budget Update – Action Items

To close budget gap:

- ✓ 15% Dept Allotment recycling
- ✓ Institute hiring freeze effective immediately  
(exception: new approved programs or mission critical positions)
- ✓ Institute sabbatical leave freeze



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## 2019-20 Mont Alto Budget Update – Action Items

- ✓ Implement student recruitment and retention initiatives
- ✓ Increase class sizes where appropriate (decrease FT2s, SUPPs)
- ✓ Limit employee travel to required/mission-critical only
- ✓ Optimize procurement processes
- ✓ Complete staffing analysis relative to comparable campuses
- ✓ Maximize Student Aid availability (scholarship/gift funds)
- ✓ Increase CE revenues



## 2019-20 Mont Alto Budget Update – Action Items

Grab low hanging fruit.

No stone will be left unturned.



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# 2019-20 Mont Alto Budget Update – Questions?



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