How Do You Make a Provost Smile? – Plug It In, Plug It In.

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Tales of a Formula Funding Model

- Once upon a time…
  How the model came to be
- Understanding (part of) of the model
- Calculator demonstration
- Your questions
Objective:

Develop a funding mechanism that provides equitable funding for all UCCSN (University and Community College System of Nevada) institutions
What Do We Do?

- Create a committee
  - Committee to Study the Funding of Higher Education

- Hire a consultant
  - Dr. William Pickens, author of “An Intensive Study of State Appropriations Formulas for the Operations of Public Colleges and Universities in Thirty States”
The Lengthy Process

- Develop funding formula recommendations
- Seek approval from Board of Regents
- Implement the recommendations
Not Out of the Woods Yet!

- Develop the taxonomy
The Death Spiral

- Dogbert, I need you to facilitate some meetings.
- What kind of meetings?
- We're creating a process to fix our funding formula taxonomy. But first we're having some preplanning meetings...
- To decide on a project name.
- How about "Death Spiral"?
### Deans’ Scenario

**What We Got:**
- Department
- Instructor
- Sections
- No. of Students
- Faculty Salary

**What We Needed:**
- Subject
- Instructor Type
- Sections
- No. of Students
- Faculty Salary Driver
- Level of Instruction

**Output:**
- Student FTE
- Faculty & Staff FTE
- Cost per FTE
### Deans’ Scenario

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<th>Lecturers</th>
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<th>Visit Prof</th>
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<th>LOA</th>
<th>PTI/Gas</th>
<th>LD</th>
<th>UD</th>
<th>GR</th>
<th>Clinical</th>
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<th># Students per section</th>
<th>Annual Salary per person</th>
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The Basics

- Course subject
- Course credits
- Number of students
- Number of sections
- Level of instruction

How much revenue?
Understanding the Model

This next transparency is an incomprehensible jumble of complexity and undefined acronyms.

You might wonder why I'm going to show it to you since the only possible result is to lower your opinion of my communication skills.

Frankly, it's because I like making complex pictures more than I like you.
Understanding the Model

Enrollments
- Course credits
- Students per section
- Sections per year
- Level of Instruction
- Course subject

Student FTE

Faculty FTE = \frac{\text{Faculty FTE} \times (driver_f)}{5}

Classification FTE

Revenue

Faculty salary
Support staff salary

Plug It In

Spit It Out
The Task at Hand

- Automate the model
  - Simplify calculations
  - Create what-if scenarios
  - Multiple levels of analysis

- One-week turnaround
Conclusions

- With enough coffee, it’s possible to accomplish much in a week
- Strong potential for policy impact
- Bridges the gap between the Provost and Budget Office
- Deans’ reactions
- Future developments
Questions?

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