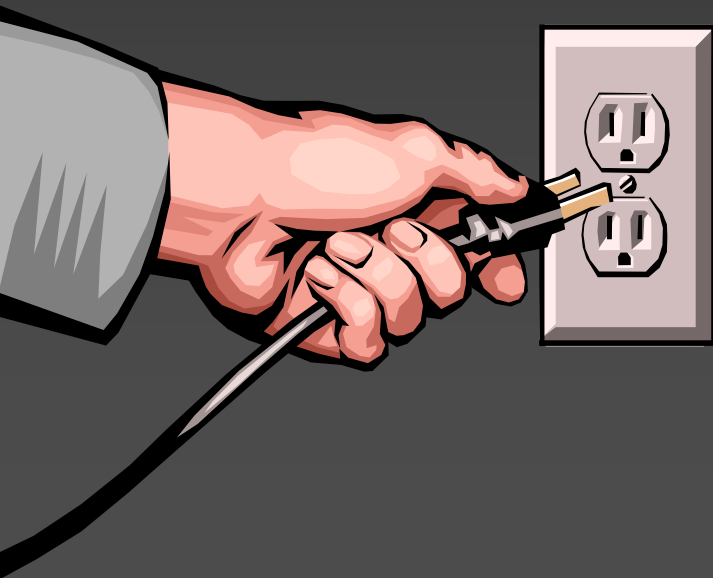


# How Do You Make a Provost Smile? – Plug It In, Plug It In.

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Diane Muntal  
Christina Drum

Office of Institutional Analysis & Planning  
University of Nevada, Las Vegas  
October 10, 2002



# Tales of a Formula Funding Model

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

# Objective:

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



# What Do We Do?

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- 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

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- Develop funding formula recommendations
  - Seek approval from Board of Regents
  - Implement the recommendations
-

# Not Out of the Woods Yet!

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- Develop the taxonomy



# The Death Spiral



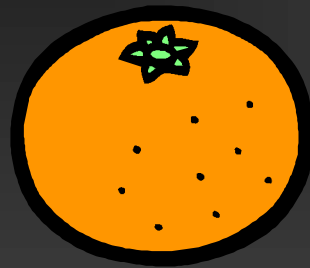
# Deans' Scenario

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What We Got:

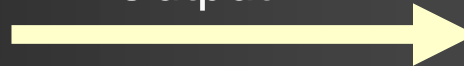
Department  
Instructor  
Sections  
No. of Students  
Faculty Salary



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

	Dept	Lecturers	Postdocs	Visit Prof	LOB	LOA	PTI/Gas	LD	UD	GR	Clinical	# Sections	# Students	Annual Salary	Totals	FTE
												per year	per section	with benefits		
<b>Liberal Arts</b>														per person		
	ENG	6					6	X				24	25	\$ 12,300.00	\$ 73,800.00	1800
	FOL	2					2	X				8	25	\$ 12,300.00	\$ 24,600.00	600
	PHI	2						X				16	25	\$ 36,299.00	\$ 72,598.00	1200
	POS			1					X			6	25	\$ 43,097.00	\$ 43,097.00	450
	PSY			1					X			6	25	\$ 43,907.00	\$ 43,907.00	450
	WOM	1						X				8	35	\$ 36,299.00	\$ 36,299.00	840



# The Basics

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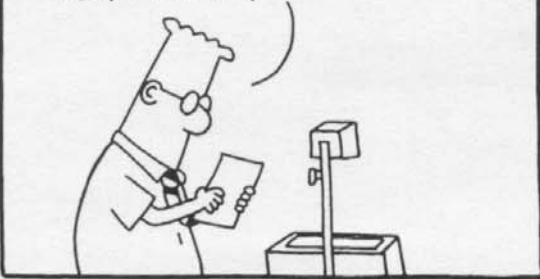


- Course subject
- Course credits
- Number of students
- Number of sections
- Level of instruction

- How much revenue?
-

# Understanding the Model

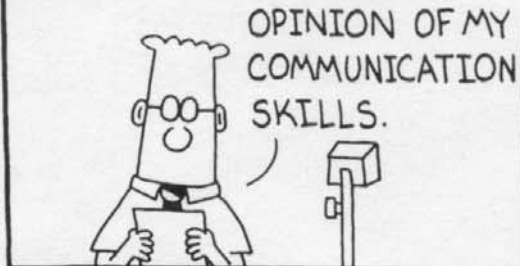
THIS NEXT TRANSPARENCY IS AN INCOMPREHENSIBLE JUMBLE OF COMPLEXITY AND UNDEFINED ACRONYMS.



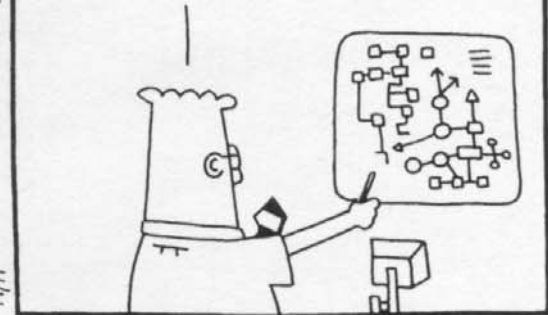
S. ADAMS

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.

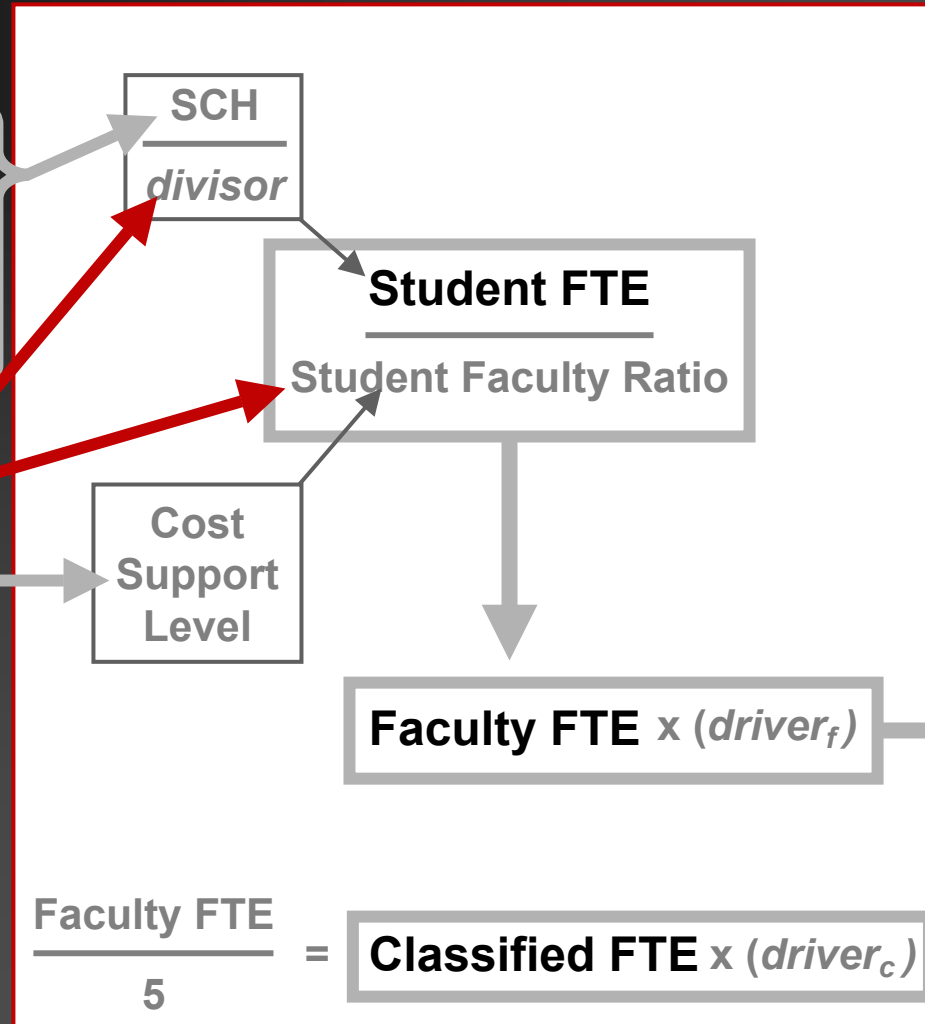


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# Understanding the Model

## Enrollments

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



- Faculty salary
- Support staff salary

## Revenue

# The Task at Hand

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



# Conclusions

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- 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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