

## **Frequently Asked Questions:**

### **We entered Fiscal 2013 with a budget gap produced by reduced state support over the last two years. How are we closing the gap?**

To achieve a balanced budget while funding compensation increases and investments in academics, we are reallocating \$8 million, part of which was previously designated for a health insurance contingency fund (no longer needed to keep in reserve), and the rest comes from fund transfers that can be temporarily suspended.

### **Going into budget planning for the fiscal year, departments were asked to propose various scenarios in savings and expense reductions. What were the results of those proposals?**

We asked for budget reductions from all academic departments, averaging nearly 3%, and from all non-academic departments, averaging nearly 6%, in order to help balance the budget and provide support for strategic investments in *Vision 2020*. Working with deans and vice presidents, we are approaching these targets, but still have a significant gap to cover.

### **How will hiring decisions be impacted by budgetary restraint?**

We are urging restraint and caution on additional hiring. We remain committed to our goal of increasing the number of full-time faculty. There are a number of searches underway and we will continue to support those searches. In discussions with the Deans and Vice Presidents, we have indicated that most open positions must remain open to provide us with as much flexibility as possible to respond to circumstances that impact budget projections. We have a hiring review process in place through the Provost's office to ensure that all hiring is strategic and critical to achieve *Vision 2020* goals.

### **How are enrollment trends impacting budget decisions?**

Both enrollment of new students and retention of current students significantly impact how we allocate budget dollars. Even if there is no growth in new students admitted, we face increased budget pressure if our current students do not succeed and drop course loads or drop out along the way to graduation. *The 2012-13 budget assumes that total student enrollment will be flat.* A one percent change in total enrollment has a \$2.3 million impact on our budget, up or down as may be the case. We all play a critical role in enrollment growth and persistence to graduation by contributing to student success programs and ensuring that *The Akron Experience* works for every student.

### **What are we doing to increase enrollment?**

Though enrollment figures are fluid during this period, we are currently tracking behind budget projections for flat enrollment. Right now, the entire campus is engaged in our Enroll-NOW initiatives. This includes enrolling students who are in good academic standing, having previously attended UA, but who have not yet registered, as well as prospective students who have attended orientation but who

have not yet registered, who have been admitted but who have not confirmed to attend an orientation, and transfer and adult students who have not registered having had their previous course work evaluated.