Core Mission and Services

• Delivery of Excellent Academic Programming
  – Undergraduate Studies (13 Majors, 14 Minors, 3 Certificates)
  – Masters Programs (10 programs, 6+ certificates)
  – Doctoral Studies (6 programs)
  – Executive Degree and non-Degree Programs

• Student Success
  – Professional development
  – Experiential learning
  – Global Awareness & International
  – Internships

• Conduct High Quality Research
  – Externally funded research focused in IT, cyber, analytics, and AI
  – Internally funded research in business disciplines
  – Top 100 ranking among North American universities
  – PhD graduate placements at peer and aspirant peers (R1s)
Principles and Framework

• Protect People
  – 40% deficit in staff relative to UT System business schools peers
  – Average SCH teaching load 192% of other UTSA colleges

• Prioritize Mission
  – Sustain core educational and research activities > support activities

• Preserve Revenue Generating Activities
  – COB NTTs generate $10.74 in tuition and fees for every $1 of cost
Participatory Process

- Process for decision-making
  - Framework at College level
  - Tailored at Department level
  - Aimed for Consensus of Deans and Chairs

- Participatory Process
  - Virtual Open Forums (2) at the start of the process
    - Administered Qualtrics survey to faculty and staff to solicit questions and suggestions
  - Focused Tactical Teams
    - Aligned with the gnarly challenges across core mission and services
    - At least one member of dean’s leadership team, key stakeholders and subject matter experts (including two senators)
  - Coordination and Communication amongst Leadership Groups
    - Daily (Tactical Teams; Deans)
    - 2-3 times per week (Deans and Chairs)
  - Communication with Faculty and Staff
    - Posted FAQ with responses and a listing of ideas submitted by faculty and staff
    - Posted Framework, Process, and summary of proposed 9% cuts on COB Intranet
Participatory Process cont’d

- Presented the proposed cuts to university leadership
- Met with Provost Espy and Kirstin to discuss a need to change the fund type associated with the proposed cuts
  - Leadership team met with chairs to discuss revising the plan according with the instructions from the Provost office.
  - Dean’s leadership team met every day and 3x with department chairs to refine which 2100 costs to cut and map the replacement of needed funding through differential tuition
- Reconvened Faculty Forum to review the revised and accepted budget plan
- Posted revised budget plan on the intranet
The College of Business met the budget reduction target.
The College of Business met the budget reduction target.
## Expense Reduction Priorities

$2,855,400

<table>
<thead>
<tr>
<th>Area</th>
<th>% Reduction</th>
<th>Cumulative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scale Down Student Services</td>
<td>46%</td>
<td>46%</td>
</tr>
<tr>
<td>Reduce Instructional Support</td>
<td>21%</td>
<td>67%</td>
</tr>
<tr>
<td>Forego Faculty Replacement</td>
<td>19%</td>
<td>86%</td>
</tr>
<tr>
<td>Restructure CPE Operations</td>
<td>6%</td>
<td>92%</td>
</tr>
<tr>
<td>Forego Staff Replacement</td>
<td>3%</td>
<td>95%</td>
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<tr>
<td>Suspend Int’l Exchange</td>
<td>2%</td>
<td>97%</td>
</tr>
<tr>
<td>Retrench Research Support</td>
<td>2%</td>
<td>99%</td>
</tr>
<tr>
<td>Reassignment to new funding source</td>
<td>1%</td>
<td>100%</td>
</tr>
</tbody>
</table>
Impact to Core Mission and Services

• Scaled down student success initiatives
• Reduced classroom and instructional support (TAs)
  – Reduced graduate student funding (recruitment)
  – Larger classes with fewer TAs
• Forego some faculty and staff replacements
  – Reduction in research & instructional capacity
  – Increased burden on administrative support