

Financial Policies Committee

- Rayna Kalas (chair, A & S)
- Doug Antczak (VET)
- Victoria Beard(AAP)
- Larry Blume (A & S)
- David Easley (CIS)
- Ron Ehrenberg (ILR)
- Ravi Kanbur (CALIS, Econ)
- José Martínez (ENG)
- Chris Schaffer (Assoc. Dean of Faculty)
- Luis Schang (VET)
- Adam Smith (A & S)
- Charles Walcott (CALIS)
- Charles Van Loan (Dean of Faculty)

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Recent FPC agenda items

- Implications of “unfreezing” the tuition distribution metric in FY19
- Potential subvention of “Gateway” courses
- Engaged Cornell
- Number of non-tenure track faculty with professorial titles
- Recommendations of the Admissions and Financial Aid Working Group
- Johnson College of Business and moving Dyson from CALS to Johnson
- Allocation of new student enrollments across the colleges



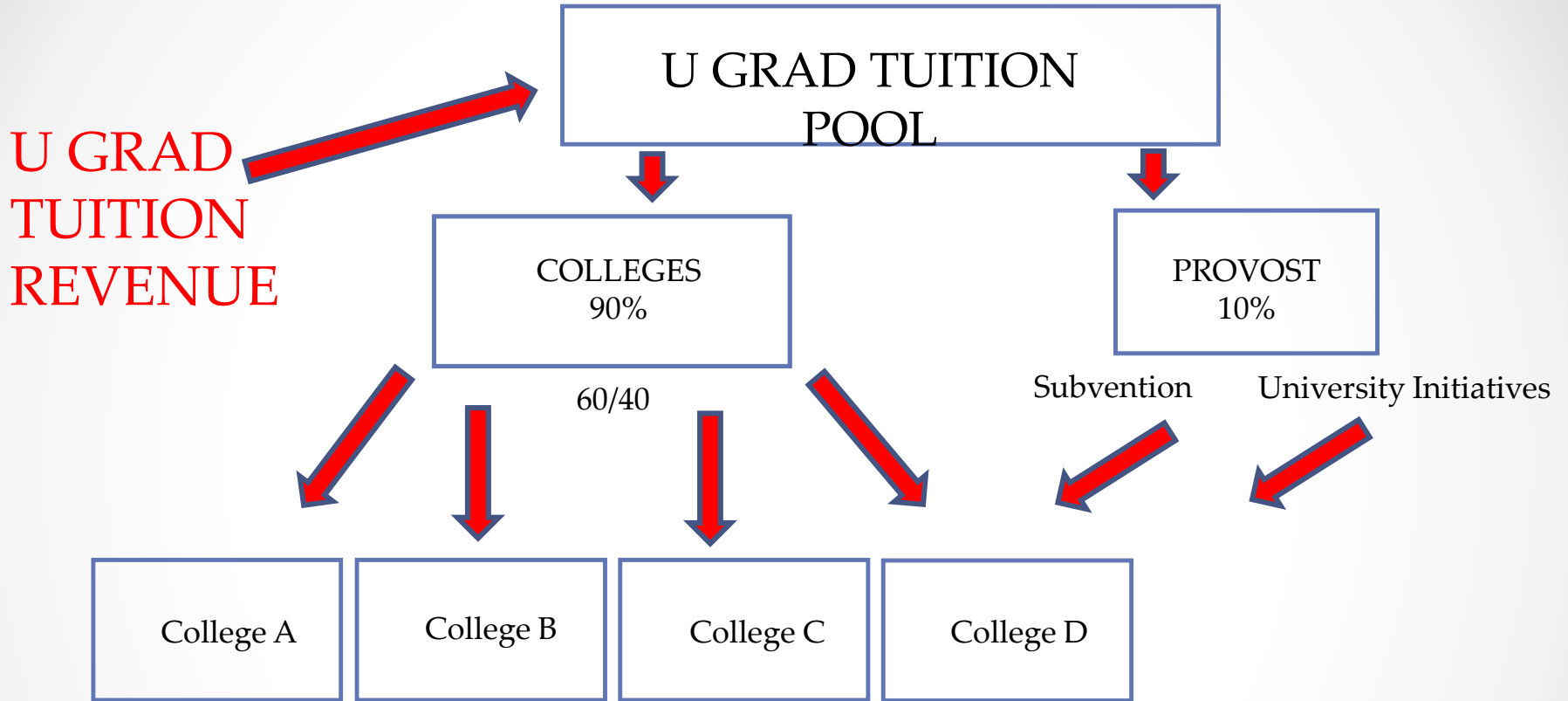
FPC spring agenda

- Understanding allocated costs and subventions over time (from before the budget model to the present)
- Professional masters programs and graduate tuition

Budget Model 101

- In the old model, tuition and financial aid costs for AAP, CAS, and ENG went to the center and funds were distributed ad hoc; tuition and financial aid for the Hotel and Contract Colleges went to the colleges
- Idea for the new model was to rationalize the distribution of resources, to establish a single distribution model for all colleges and to ask colleges and units to work within a budget
- In the new model, tuition dollars would be initially pooled and then distributed in a consistent way to the various colleges (with FA costs distributed to colleges in proportion to tuition); colleges would be also be responsible for allocated costs
- But how to distribute tuition?
- Some should go to college of enrollment, some should go to college of instruction





Source: Paul Streeter

Undergraduate Tuition Distribution

FY14 Initial Model Rollout

- 25% Enrollment ; 75% Teaching

FY15 and FY16

- 40% Enrollment ; 60% Teaching

Note: Subvention adjusted to offset impact.

FY17 and FY18

- 40% Enrollment ; 60% Teaching
- Teaching %'s by College Frozen at FY16 Level

Source: Paul Streeter

“Unfrozen” Teaching Distribution Metrics

Actual ("Unfrozen") Teaching Distribution Metrics					
(6 semester average - course enrollments & credit hours)					
	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Agriculture & Life Sciences	19.97%	20.79%	21.08%	21.06%	20.48%
Architecture, Art & Planning	2.80%	2.80%	2.71%	2.67%	2.58%
Arts & Sciences	41.47%	39.90%	38.70%	37.32%	37.46%
Computing & Information Science	3.93%	4.50%	5.21%	5.66%	6.28%
Engineering	11.03%	11.41%	11.74%	12.31%	11.98%
Hotel Administration	7.11%	7.24%	7.43%	7.61%	7.73%
Human Ecology	6.78%	6.64%	6.40%	6.51%	6.47%
Industrial & Labor Relations	4.13%	4.28%	4.63%	5.03%	5.16%
Johnson	0.60%	0.57%	0.53%	0.53%	0.58%
Law	0.22%	0.22%	0.25%	0.32%	0.37%
Veterinary Medicine	0.72%	0.68%	0.65%	0.64%	0.63%
Cornell in Washington	0.16%	0.17%	0.16%	0.18%	0.15%
<i>No Primary Instructor</i>	<u>1.07%</u>	<u>0.80%</u>	<u>0.51%</u>	<u>0.17%</u>	<u>0.13%</u>
TOTAL COLLEGES	100.00%	100.00%	100.00%	100.00%	100.00%

Source: Paul Streeter

Responses to unfreezing the metric

- administrative move to five-year averages of enrollments/credit hours for the distribution of the “college of instruction” tuition
- Subventions, sometimes targeted (i.e. proposed “gateway course” funding plan)

Budget Model Teaching Data

October 2017 (final metrics for F19 may be different)
credit hours and enrollments single-year and 5-year average

	CY2013	CY2014	CY2015	CY2016	CY2017	Five year total average
Ag & Life Sciences	16.1%	15.8%	15.3%	14.4%	14.2%	15.2%
Dyson	5.5%	5.2%	5.2%	5.4%	5.3%	5.3%
AA&P	2.8%	2.5%	2.7%	2.5%	2.6%	2.6%
Arts & Sciences	37.7%	37.5%	36.8%	38.1%	37.1%	37.4%
CIS	5.1%	5.8%	6.5%	7.0%	8.0%	6.5%
Engineering	12.3%	12.3%	11.9%	11.3%	12.2%	12.0%
Hotel	7.5%	7.7%	7.7%	7.9%	7.2%	7.6%
Human Ecology	6.7%	6.2%	6.6%	6.6%	6.1%	6.4%
I&LR	4.6%	5.1%	5.4%	5.0%	5.0%	5.0%
Business	0.4%	0.6%	0.6%	0.5%	0.5%	0.5%
Law	0.2%	0.3%	0.4%	0.4%	0.5%	0.4%
Veterinary	0.6%	0.6%	0.7%	0.6%	0.6%	0.6%

Observations on the most recent data

Caveat: These are not the final numbers for FY19

- Starting 2013 rather than 2012, and not taking 3-year averages, the trend for A & S enrollments looks pretty stable
- Enrollment trend for CALS a little more worrying
- And CIS enrollments increasing perhaps even more than anticipated

Some final thoughts on the unusual and interesting case of CIS.