Report from the Financial Policies Committee

Professor Rayna Kalas
Chair
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 (CALS, Econ)
- José Martínez (ENG)
- Chris Schaffer (Assoc. Dean of Faculty)
- Luis Schang (VET)
- Adam Smith (A & S)
- Charles Walcott (CALS)
- Charles Van Loan (Dean of Faculty)
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.
U GRAD TUITION REVENUE

U GRAD TUITION POOL

COLLEGES
90%

60/40

Subvention
University Initiatives

PROVOST
10%

College A
College B
College C
College D

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
### Actual ("Unfrozen") Teaching Distribution Metrics
(6 semester average - course enrollments & credit hours)

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture &amp; Life Sciences</td>
<td>19.97%</td>
<td>20.79%</td>
<td>21.08%</td>
<td>21.06%</td>
<td>20.48%</td>
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<tr>
<td>Architecture, Art &amp; Planning</td>
<td>2.80%</td>
<td>2.80%</td>
<td>2.71%</td>
<td>2.67%</td>
<td>2.58%</td>
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<tr>
<td>Arts &amp; Sciences</td>
<td>41.47%</td>
<td>39.90%</td>
<td>38.70%</td>
<td>37.32%</td>
<td>37.46%</td>
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<tr>
<td>Computing &amp; Information Science</td>
<td>3.93%</td>
<td>4.50%</td>
<td>5.21%</td>
<td>5.66%</td>
<td>6.28%</td>
</tr>
<tr>
<td>Engineering</td>
<td>11.03%</td>
<td>11.41%</td>
<td>11.74%</td>
<td>12.31%</td>
<td>11.98%</td>
</tr>
<tr>
<td>Hotel Administration</td>
<td>7.11%</td>
<td>7.24%</td>
<td>7.43%</td>
<td>7.61%</td>
<td>7.73%</td>
</tr>
<tr>
<td>Human Ecology</td>
<td>6.78%</td>
<td>6.64%</td>
<td>6.40%</td>
<td>6.51%</td>
<td>6.47%</td>
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<tr>
<td>Industrial &amp; Labor Relations</td>
<td>4.13%</td>
<td>4.28%</td>
<td>4.63%</td>
<td>5.03%</td>
<td>5.16%</td>
</tr>
<tr>
<td>Johnson</td>
<td>0.60%</td>
<td>0.57%</td>
<td>0.53%</td>
<td>0.53%</td>
<td>0.58%</td>
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<tr>
<td>Law</td>
<td>0.22%</td>
<td>0.22%</td>
<td>0.25%</td>
<td>0.32%</td>
<td>0.37%</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>0.72%</td>
<td>0.68%</td>
<td>0.65%</td>
<td>0.64%</td>
<td>0.63%</td>
</tr>
<tr>
<td>Cornell in Washington</td>
<td>0.16%</td>
<td>0.17%</td>
<td>0.16%</td>
<td>0.18%</td>
<td>0.15%</td>
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<tr>
<td>No Primary Instructor</td>
<td>1.07%</td>
<td>0.80%</td>
<td>0.51%</td>
<td>0.17%</td>
<td>0.13%</td>
</tr>
<tr>
<td><strong>TOTAL COLLEGES</strong></td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

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

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