

IBBM Task Force

June 16, 2020

FY2020 Results – Methods

- Revenues:
 - 3rd quarter revenue projections.
 - Billable hours: Census Fall 2019, Spring 2020 and Summer 2019.
 - Allocated state operating appropriations and Core tuition and fees.
 - 65% to the College of Instruction
 - 35% to the College of Major/Program
 - 3% of state funding - retention incentive
 - Strategic Enhancement Fund was excluded.

FY2020 Results – Methods

- Costs
 - Direct Costs – 3rd quarter projections.
 - FY20 Phase II budget reductions included.
 - Service Centers – 3rd quarter projections less savings: restricted travel and canceled events, etc.
 - Space – Lab adjusted for shared spaces; allocated closets and other areas tied to assignable space.

FY2020 Results – Methods

- Indirect Costs:
 - Academic and Student Services: costs disbursed as a percentage of the College's portion of total billable hours.
 - Space: assignable space to Colleges charged the per square foot costs (\$7.87). All non-college assignable space disbursed as a percentage of the College's total billable hours.
 - Administrative assessment: Costs disburse as a percentage of the College's portion of allocation revenue.

Suggestions

- Billable hours – Rolling average (3 years) to smooth enrollment changes.
- Establish a Space transfer and exchange process.

Next Steps

- Zero-Based Budget exercise for support service centers.
 - Templates & Instructions disbursed August / Submission deadline Nov. 1st
 - Appoint a Zero-based budget review committee.

- Communication plan.
 - Build knowledge
 - Create enthusiasm
 - Training

- FY21 parallel IBBM budget.