University Honors College March 15, 2010 Report on 
Strategic Alignment and Budget Reduction

1. Provide the overall plan for your unit in terms of strategic alignment and budget reduction.

The University Honors College is already aligned with the Academic and Administrative Guidelines. The College is exempt from the minimum course size guidelines. Given its campus-wide responsibilities, the College was not aligned with any of the Divisions. An Org Chart follows.

The total cumulative reduction in our base budget in FY 09 was $22,548. To manage the reduction, Services and supplies budgets (including travel) were reduced about 20% in FY 2009 to absorb the one-time reduction of $12,750 and an additional $11,500. We expect to save about $11,000-$11,500 in services and supplies on a recurring basis. We also increased the size of entering class from 150 to 180 students, which resulted in increased resource fee/differential tuition of $22,500 ($250/student/term). About half of this increased revenue went into additional course offerings to meet the increased demand. The other half went towards budget reductions.

2. Provide a summary of how this plan aligns with “academic and administrative” guidelines.

We have no subunits within the college. We currently have 550 students in the UHC. Our class sizes are limited to 20 for lower division courses, and 12 for upper division courses. Our current administrative structure has two levels. (The Office Manager supervises two Office Specialists, all other staff members report to the Dean.)

3. For places of disconnect, provide a clear rationale for this disconnect and how you plan to move toward alignment.

No disconnects.

4. What are the budgetary implications of your plan?

No budgetary implications.

5. Describe the decision making process for this particular plan. How were faculty, staff, and students involved in developing the plan and how was input from these and other constituency groups incorporated into the plan? Provide evidence as to the level of faculty support for the proposed plan.

We do not have a particular plan for realignment, so this point does not apply. However, we continuously interact with students, UHC Staff, UHC faculty, UHC Board of Regents, and the UHC Council to seek input on programs, activities, management, etc.