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From: "Arthur Rennels" <rennels@ucmo.edu>

Date: Jun 16, 2017 11:47 AM

Subject: Maybe the dust has settled

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Cc:

Colleagues

What a week! I want to first thank the budget and program managers for their significant help on Thursday.

What follows is a summary of the impact to the department as of today Jun 16th. I HOPE there are no further cutbacks. This is the information that I have, as I did and currently understand it.

#### **Overview:**

1. The college was told that it had to have approximately \$1.5 million in cuts for the FY18 budget.
2. Theoretically, taking 10% from every department would result in almost \$1.3 million.
3. The total departmental budget (includes salary & benefits) amounts to \$1,795,105.00
4. Our initial cut was in the form of 2 TA/GAs a cut of some \$35,206.80 (pre-Jun 11<sup>th</sup>) or 2.34% of the \$1.5 million.
5. On Jun 11th Chairs were notified of an emergency budget meeting for Monday Jun 13th as the college had been informed that there was an approximate \$858,000 shortfall in cuts that still needed to be resolved.
6. Subsequent to the meeting, the following occurred:
  - a) The MuleSkinner is in abeyance for one year.
  - b) The department is losing \$10,103.40 in funding that was not in the MuleSkinner budget but part of the funding requirement for the MuleSkinner GA.
  - c) The department was cut from 12 TA/GAs (of the original 14 pre budget cut) to effectively 7 (4 TAs, 1 GA + 2 Administrative Hirers [these were the DMP Lab GAs who are being reclassified as Admin Hires]).
  - d) Forensics is contributing \$2,000.00 (previously identified)
  - e) We are credited with \$18,425 in salary savings by hiring M. Grant (Instructor) to replace Seth Camallo (Assistant Professor).

#### **TA/GA Picture for FY18 (and perhaps beyond)**

Pre budget cuts we had 9 TAs and 5 GAs (2 DMP Lab; 1 MS; 1 Film; 1 Forensics).

Post budget cuts we have 4 TAs, 1 GA and 2 Admin Hires (effectively 3 GAs).

Net Results: We lost 5 TAs and effectively 2 GAs.

#### **Human Capital:**

We were able to absorb the initial TA loss by simply not posting 2 TA positions and 2 GA position (MuleSkinner/Film Appreciation). No one was technically offered a job. The second round of cuts was much harder. We had to withdraw offers of assistantships from two people and another two were moved to 1/2 assistantship each. This was painful and hard work for the budget/program managers working group on Thursday. To their credit, a commitment was made to soften the financial impact to the TAs moved to 1/2 time status by backfilling their financial loss through scholarships, and/or foundation funds etc. and to make efforts to help the ones who lost their assistantships.

**The Economic Picture:** As I calculate it, all totaled, we experienced a cut of \$261,554.00 which equates to 17.54% of the total \$1.5 million college obligation. If my calculations are correct, of the Monday \$858,000.00 shortfall, our subsequent cuts amounted to \$226,347.20 which means our department made up 26.38% of the shortfall.

**MuleSkinner/DigitalBurg:** The commitment was made (I was there as were all the other CASS chairs) in front of the Provost and President that the MuleSkinner was in abeyance for only FY18. That it will be re-activated in FY19. Matt will receive 3 hrs reassigned time to manage and keep the DigitalBurg up and running. We are going to create a steering committee with important stakeholders to study the MuleSkinner and, perhaps re-envision the MuleSkinner for the future.

**Final Comments:** This has been painful for everyone. As I understand it, some departments have lost 100% of their GA/TAs. In the open Monday meeting, the Dean said that lectureship funds were gone, sabbaticals will not be granted, travel funds were gone and HiLo grant funds were gone. His office was being reduced to the Dean only and the Admin Assistant. If I'm correctly informed, the advising office has been told they can't hire student workers in FY18. I don't know what other departments have experienced but I do know that this has touched everyone in the college. Every department has been forced to cancel some classes and this is causing advising to scramble to find other classes for students to enroll in. I have no idea what cuts other departments, colleges or non-academic units have had to experience.

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