

*State of the
College*



IN OUR GRIT, OUR GLORY™

Incentive Based Budget



Controlling our destiny

IN OUR GRIT, OUR GLORY™

- Supports the values, mission, and strategic vision of the University in the advancement of excellence in teaching, research, creative activity, outreach and engagement.
- Provides units with the responsibility and accountability in order to enable and **empower** those units to be efficient, entrepreneurial, collaborative, flexible and creative
- Allows for investments in University strategic priorities and ongoing support of mission-critical campus operations.
- Supports collaborative, data-driven decision making.
- Provides accessible, predictable and clear information that is simple to understand, is transparent and facilitates trust across campus, and is subject to periodic review.



Tuition



Category	Component	Treatment
Tuition	Undergraduate	75% allocated based on Instructor's College of Record credit hours 25% allocated based on Student's College of Record credit hours
	Graduate/ Professional	Directly assigned to Student's College of Record
	Online Undergraduate Tuition	<u>True Online Distance Undergraduate tuition will be assigned 100% to the College of Instructor of record credit hours.</u> If Blended Online undergraduate tuition can be specifically identified, we will allocate 75% based upon each units' proportionate share of online instructor of record credit hours and 25% based upon each units' proportions share of student of record credit hours
	Online Graduate Tuition	Directly assigned according to each unit's share of online tuition receipts by student college of record
	Differential	Directly assigned to College with differential tuition



Remission: A remission is a benefit that waives some or all of a student's tuition.

	Tuition	\$5,000
	Remission	-\$1,000
		<hr/>
Tuition Received		\$4,000

Category	Component	Treatment
Financial Aid	Undergraduate Remissions	Undergraduate remissions are allocated to each academic unit based on its share of total allocable and assignable undergraduate tuition
	Graduate Remissions	Directly assigned to College
	Financial Aid Dollars	Directly assigned to College (no change from current state)

State Appropriations



Category	Component	Treatment
State Appropriation	IANR Extension	Directly assigned to IANR based on historical precedent and Chancellor's discretion
	General Appropriation	Designated to supplement 3 university activities: <ul style="list-style-type: none">• Instruction (40%) – Allocated based on gross tuition receipts less differential tuition• Sponsored Activity (40%) – Allocated based on annual grant and contract revenue generated• Student Success (20%) – Allocated based on degrees awarded

Sponsored Programs

Category	Component	Treatment
Indirect Cost Recovery	F&A Dollars	Directly assigned to unit generating the F&A activity





Category	Component	Treatment
Cost Pools (Support Units)	General Administration	Allocated based on proportional share of expenses
	Research	Allocated based on proportional share of annual grant and contract revenue
	Academic Support	Allocated based on proportional share of faculty FTE and student headcount
	Facilities	Allocated based on proportional share of net assignable square footage
	Student Services	Allocated based on proportional share of student headcount

Category	Component	Treatment
Subvention and Strategic Investment	Subvention	Percent of taxable revenue to support campus units
	Strategic Investment	Percent of taxable revenue to support university strategic priorities



- **Spring 2020 – Finalize Model (Done)**
- **Review 2020 Model Budgets**
- **Affirm data availability & accuracy**
- **Build and Review FY 21 Model Budgets**
- **Begin FY 22 Budget Building Process**



State Budget

State Budget	State Budget	Budget Cuts	Adjusted Budget
Faculty	\$3,488,625	(\$212,610)	\$3,276,015
Staff	\$554,666	\$0	\$554,666
Graduate Assistant	\$76,831	\$0	\$76,831
Student Worker	\$62,553	(\$31,457)	\$31,096
Benefits	\$1,007,638	(\$55,035)	\$952,603
Operating	\$585,167	(\$102,093)	\$483,074
Total	\$5,775,480	(\$401,195)	\$5,374,285
Remissions		(\$100,000)	
Total Cut		(\$501,195)	

*Budget cuts will occur over three years.



Foundation Funds

Fund Purpose	Endowment Earnings
Alumni Relations	\$10,047.08
Depth Report	\$6,104.86
Equipment	\$40,604.08
Faculty Travel	\$1,200.90
General Operating	\$58,994.67
Internship Award	\$925.06
Jacht	\$2,114.14
Lectureship	\$28,182.44
NSAC	\$2,241.72
Photojournalism	\$44,219.78
Professorship	\$166,363.05
Real World	\$32,983.59
Scholarship	\$254,342.73
Student Award	\$4,513.25
Grand Total	\$652,837.36

*Estimated annual earnings of endowed funds as of 8/18/20.



Enrollment

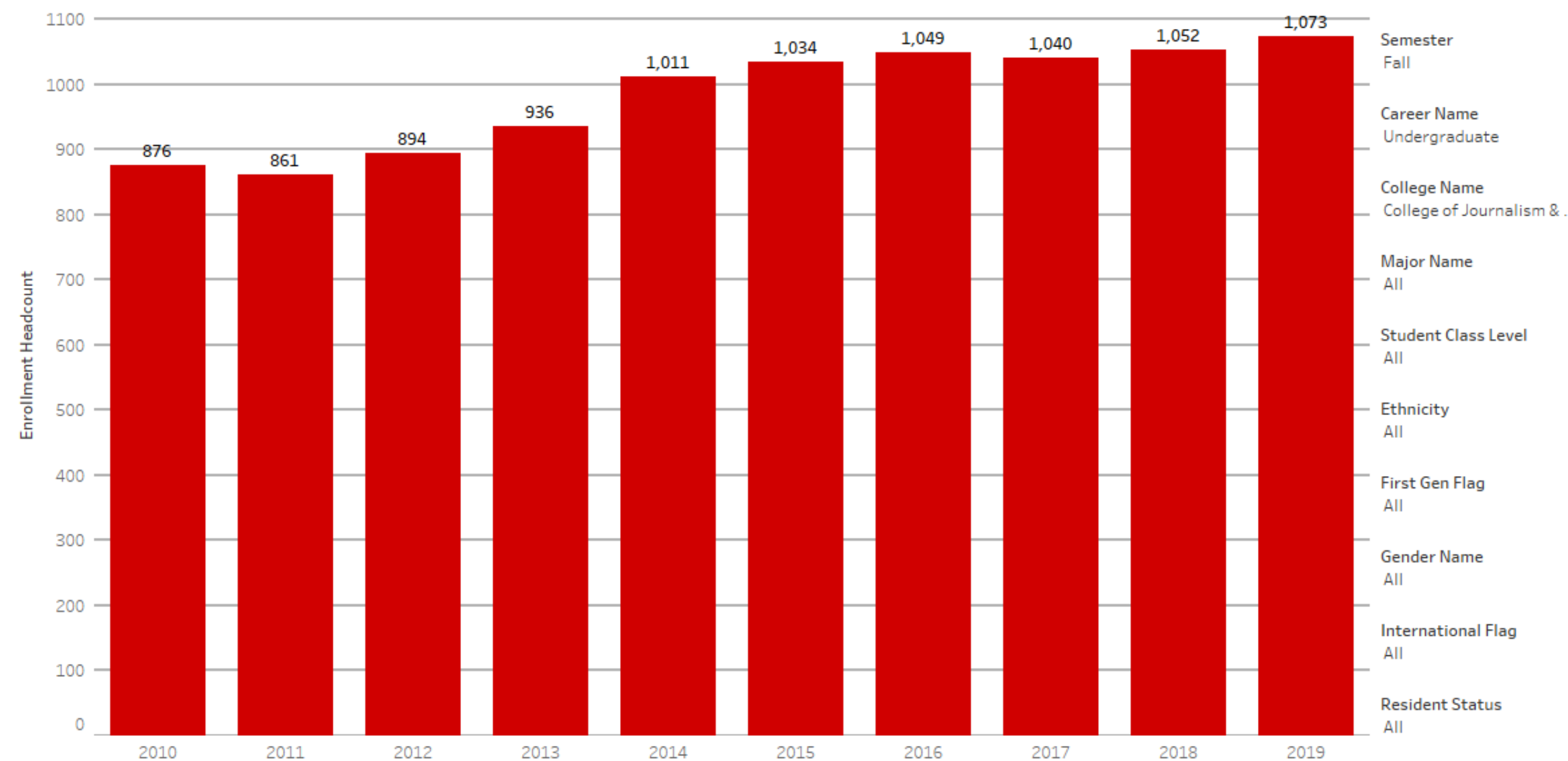


IN OUR GRIT, OUR GLORY™

Undergraduate Enrollment

Fall Enrollment

Student headcount by term
Breakout: Career Name



Breakout	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Grand Total	876	861	894	936	1,011	1,034	1,049	1,040	1,052	1,073
Undergraduate	876	861	894	936	1,011	1,034	1,049	1,040	1,052	1,073

Breakout
Career Name

Year Select
Last 10 Years

Semester
Fall

Career Name
Undergraduate

College Name
College of Journalism & ..

Major Name
All

Student Class Level
All

Ethnicity
All

First Gen Flag
All

Gender Name
All

International Flag
All

Resident Status
All

Full Part Time Id
All

Breakout
Undergraduate

Advertising and Public Relations

Fall Enrollment

Student headcount by term
Breakout: Career Name

Breakout
Career Name

Year Select
Last 10 Years

Semester
Fall

Career Name
Undergraduate

College Name
College of Journalism & ..

Major Name
Multiple values

Student Class Level
All

Ethnicity
All

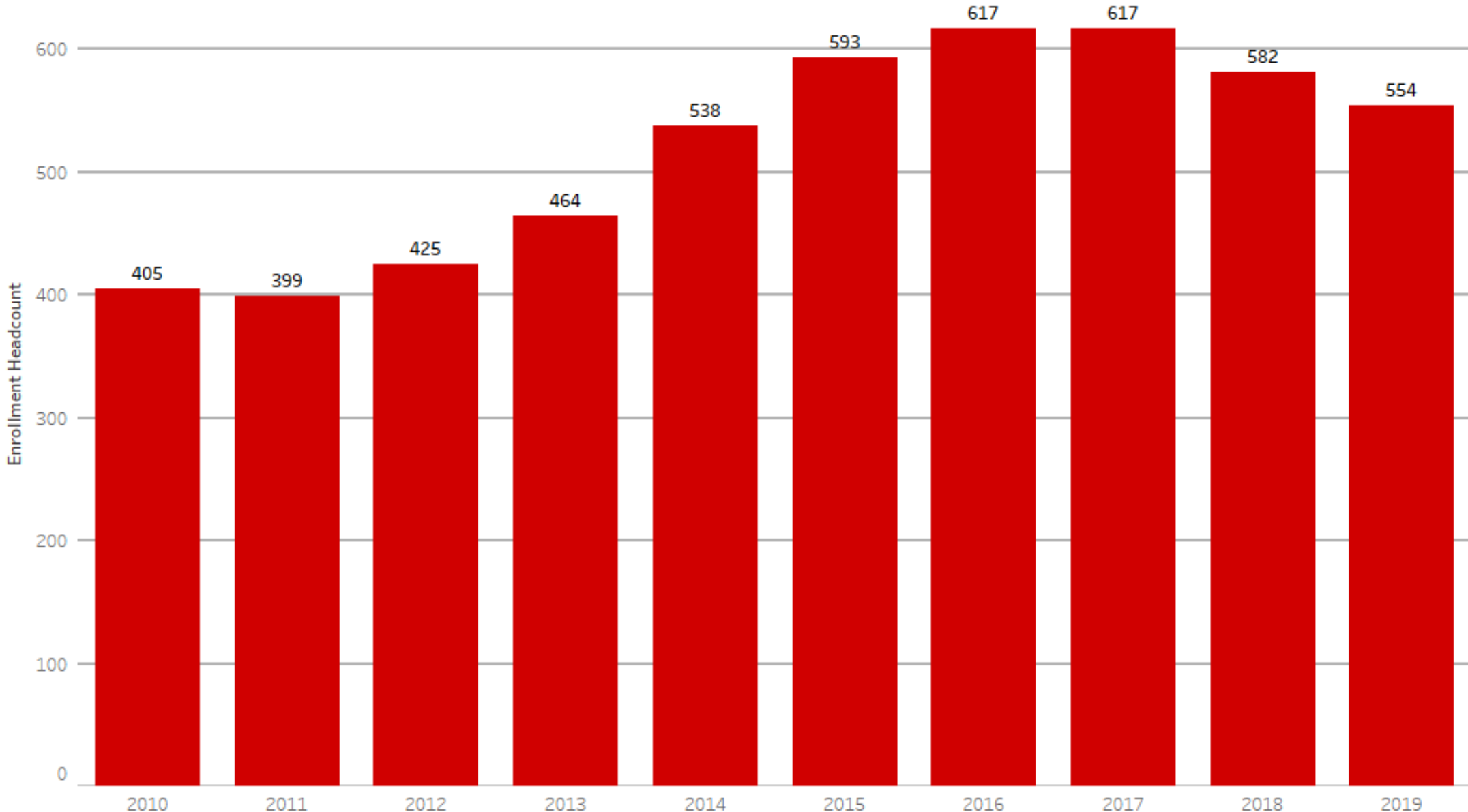
First Gen Flag
All

Gender Name
All

International Flag
All

Resident Status
All

Full Part Time Id
All



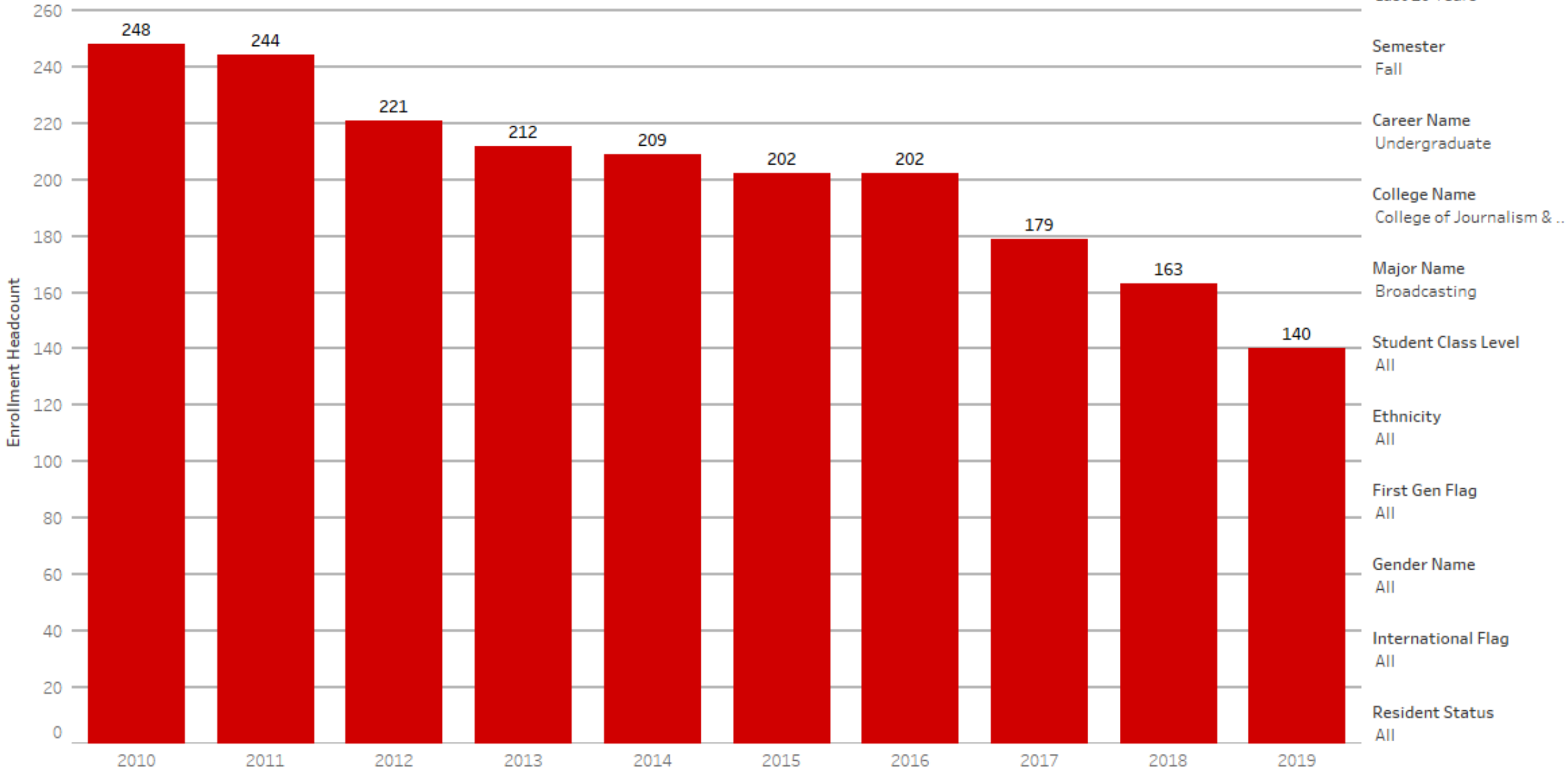
Breakout	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Grand Total	405	399	425	464	538	593	617	617	582	554
Undergraduate	405	399	425	464	538	593	617	617	582	554

Breakout
Undergraduate

Broadcasting

Fall Enrollment

Student headcount by term
Breakout: Career Name



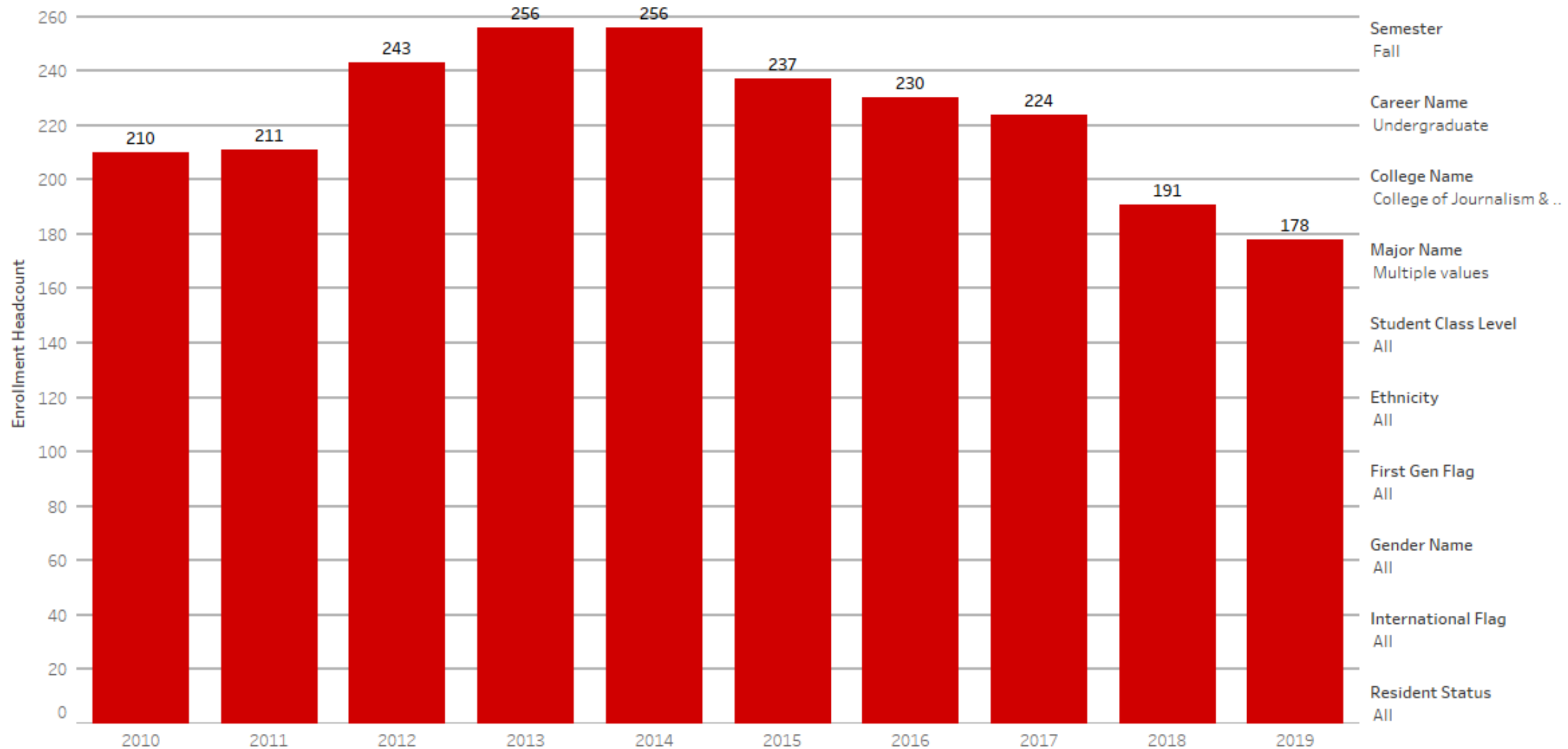
Breakout	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Grand Total	248	244	221	212	209	202	202	179	163	140
Undergraduate	248	244	221	212	209	202	202	179	163	140

- Breakout: Career Name
- Year Select: Last 10 Years
- Semester: Fall
- Career Name: Undergraduate
- College Name: College of Journalism & ..
- Major Name: Broadcasting
- Student Class Level: All
- Ethnicity: All
- First Gen Flag: All
- Gender Name: All
- International Flag: All
- Resident Status: All
- Full Part Time Id: All
- Breakout

Journalism

Fall Enrollment

Student headcount by term
Breakout: Career Name



Breakout	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Grand Total	210	211	243	256	256	237	230	224	191	178
Undergraduate	210	211	243	256	256	237	230	224	191	178

Breakout
Career Name

Year Select
Last 10 Years

Semester
Fall

Career Name
Undergraduate

College Name
College of Journalism & ..

Major Name
Multiple values

Student Class Level
All

Ethnicity
All

First Gen Flag
All

Gender Name
All

International Flag
All

Resident Status
All

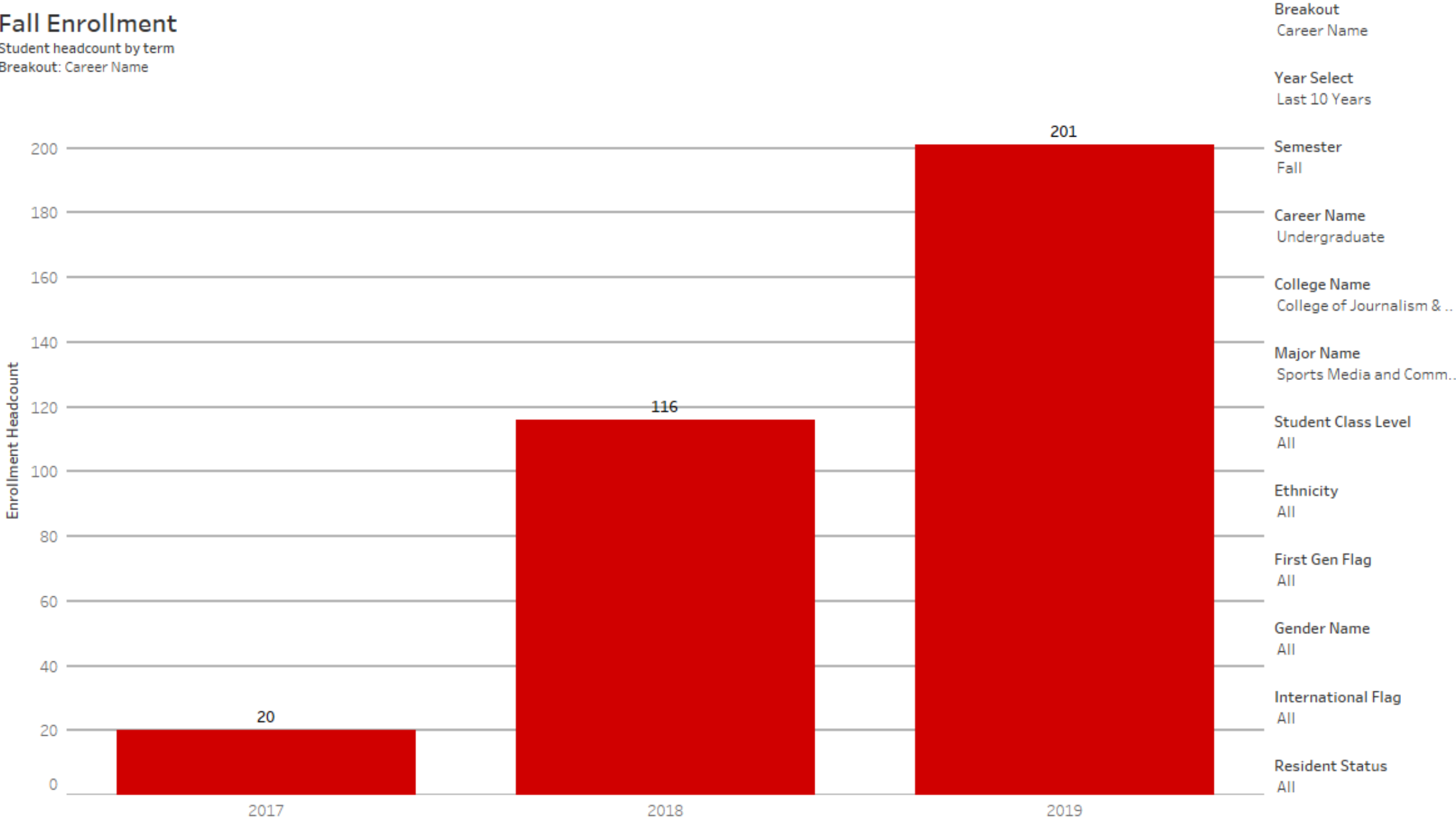
Full Part Time Id
All

Breakout
Undergraduate

Sports Media & Communication

Fall Enrollment

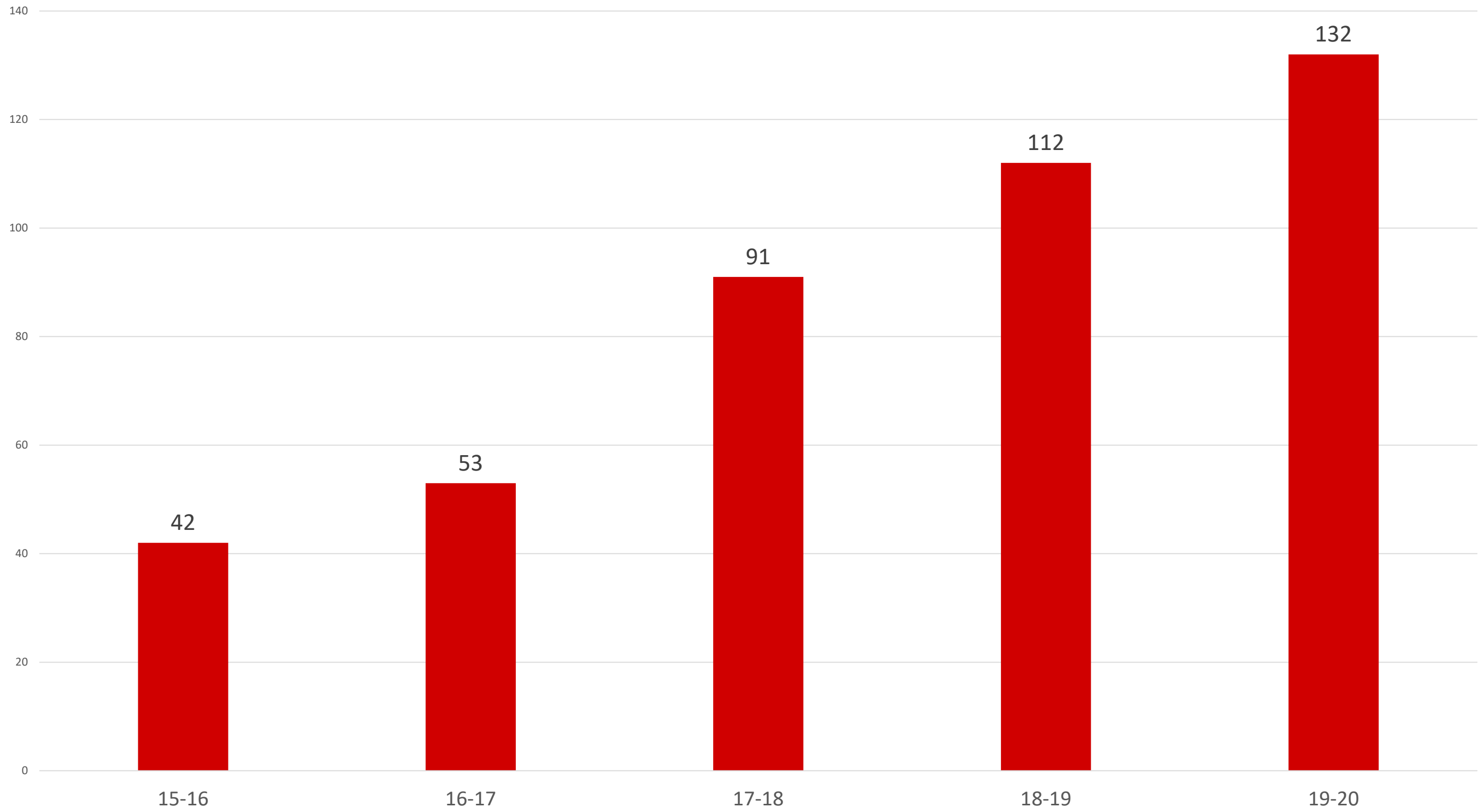
Student headcount by term
Breakout: Career Name



Breakout	2017	2018	2019
Grand Total	20	116	201
Undergraduate	20	116	201

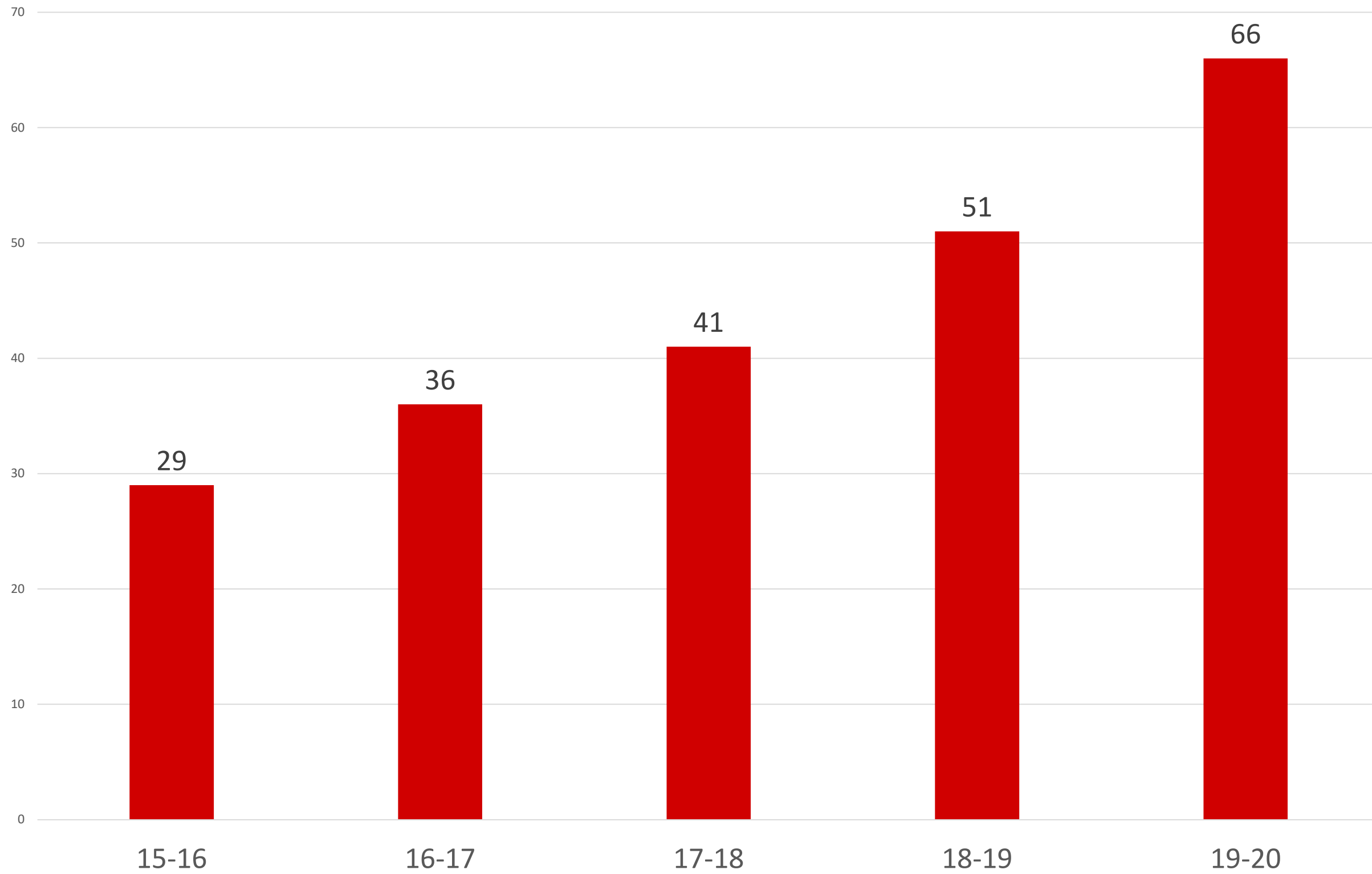
Breakout
Undergraduate

Total Graduate Enrollment



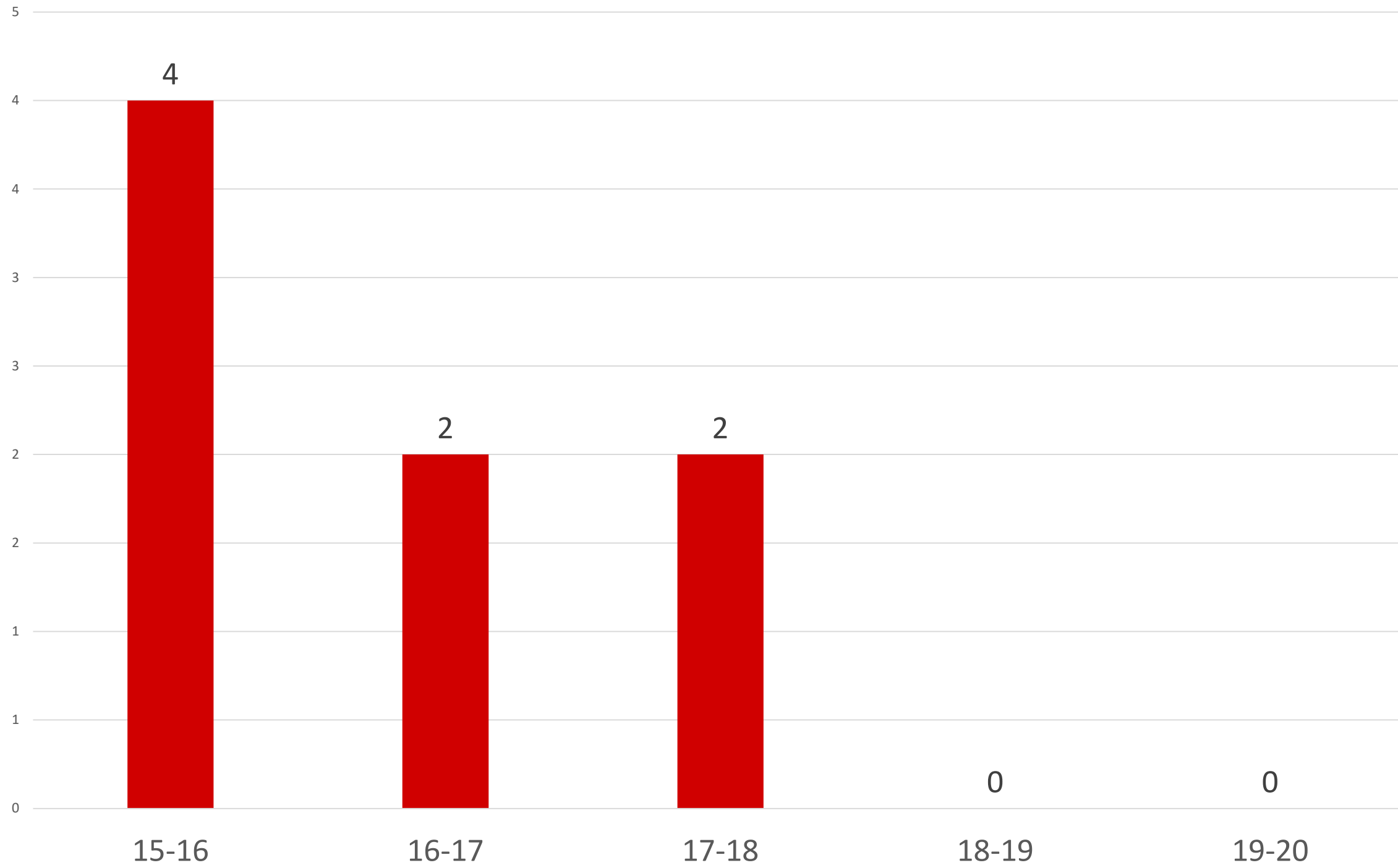


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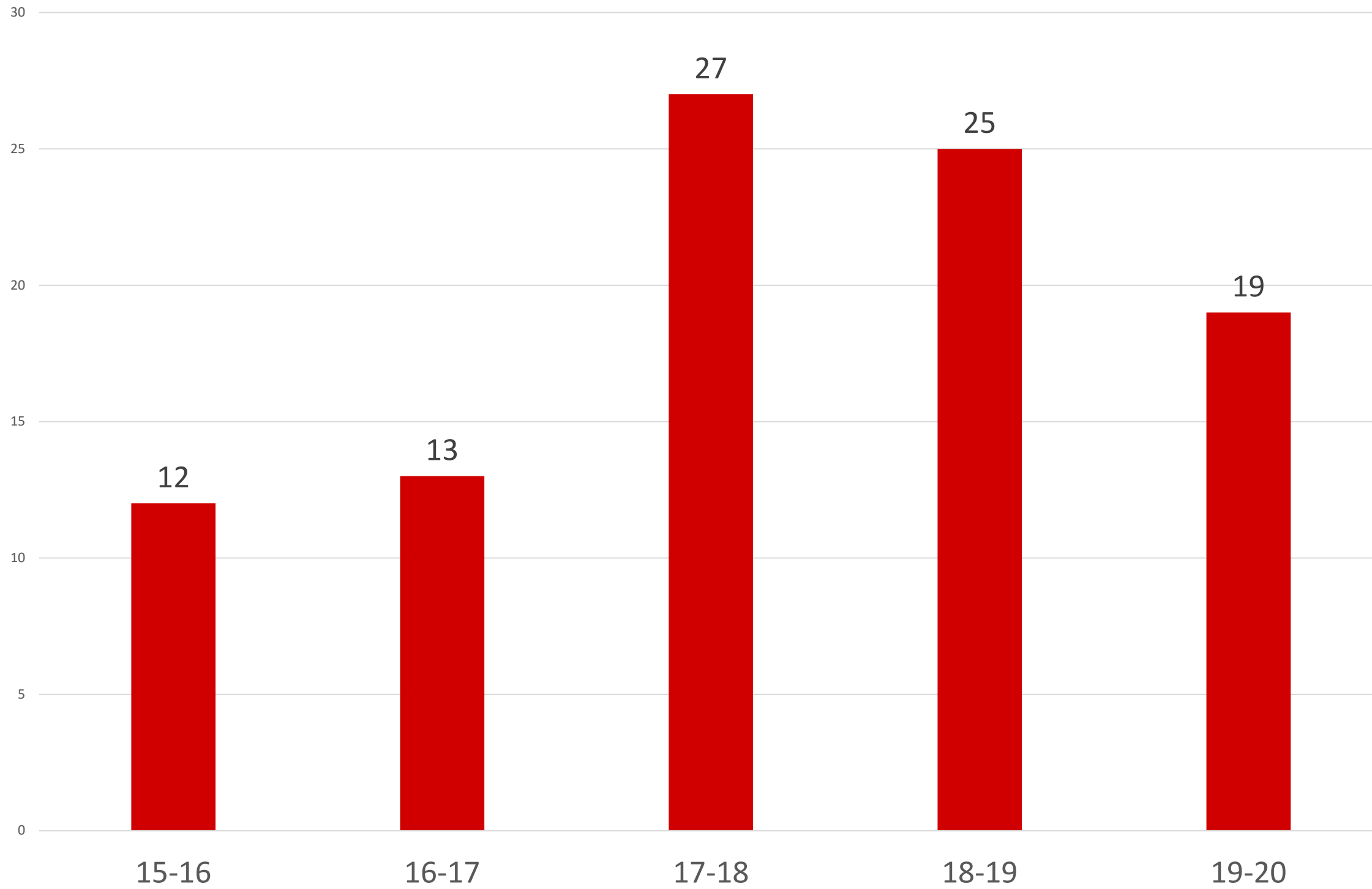


Media Studies



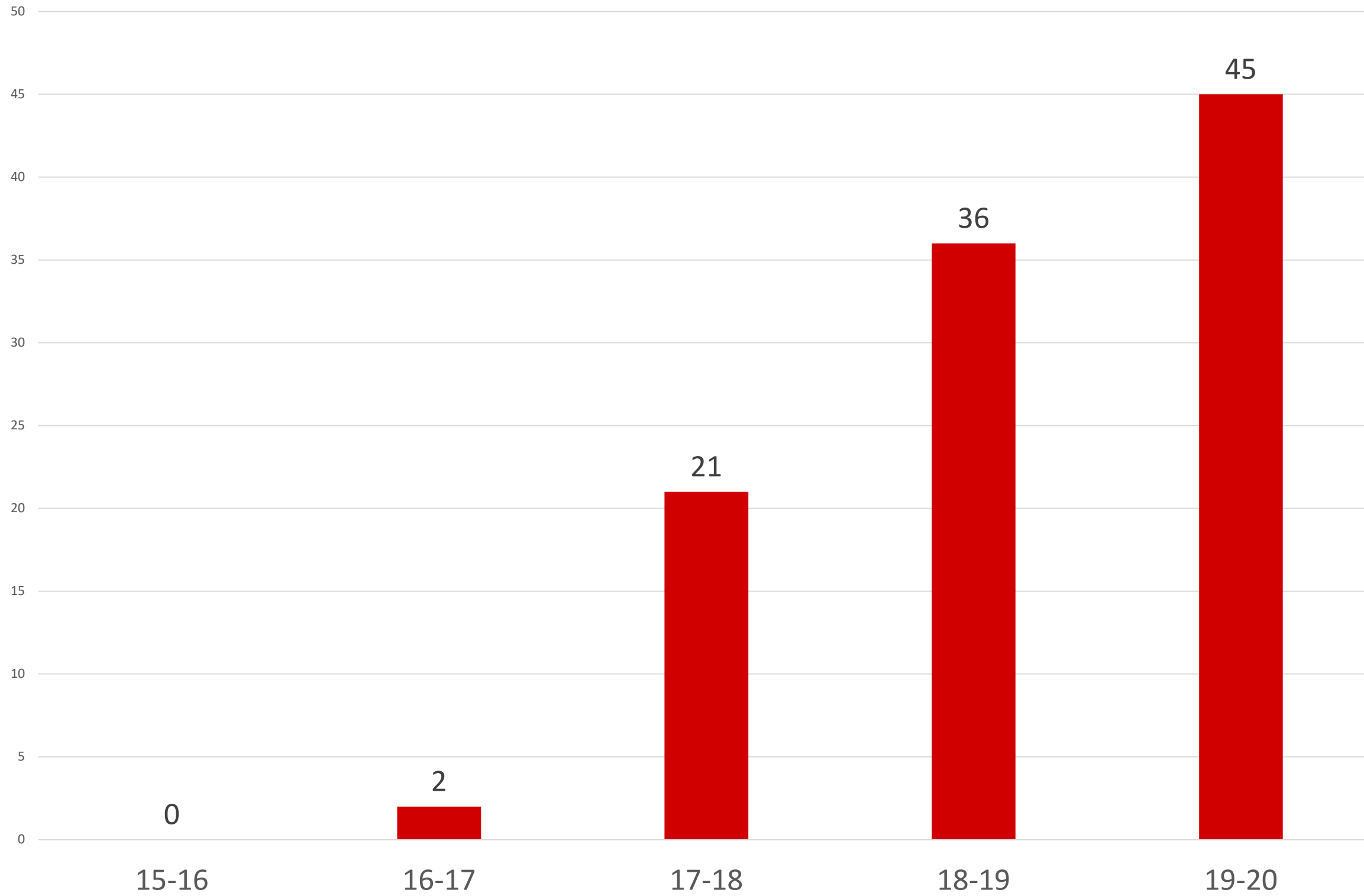


Professional Journalism

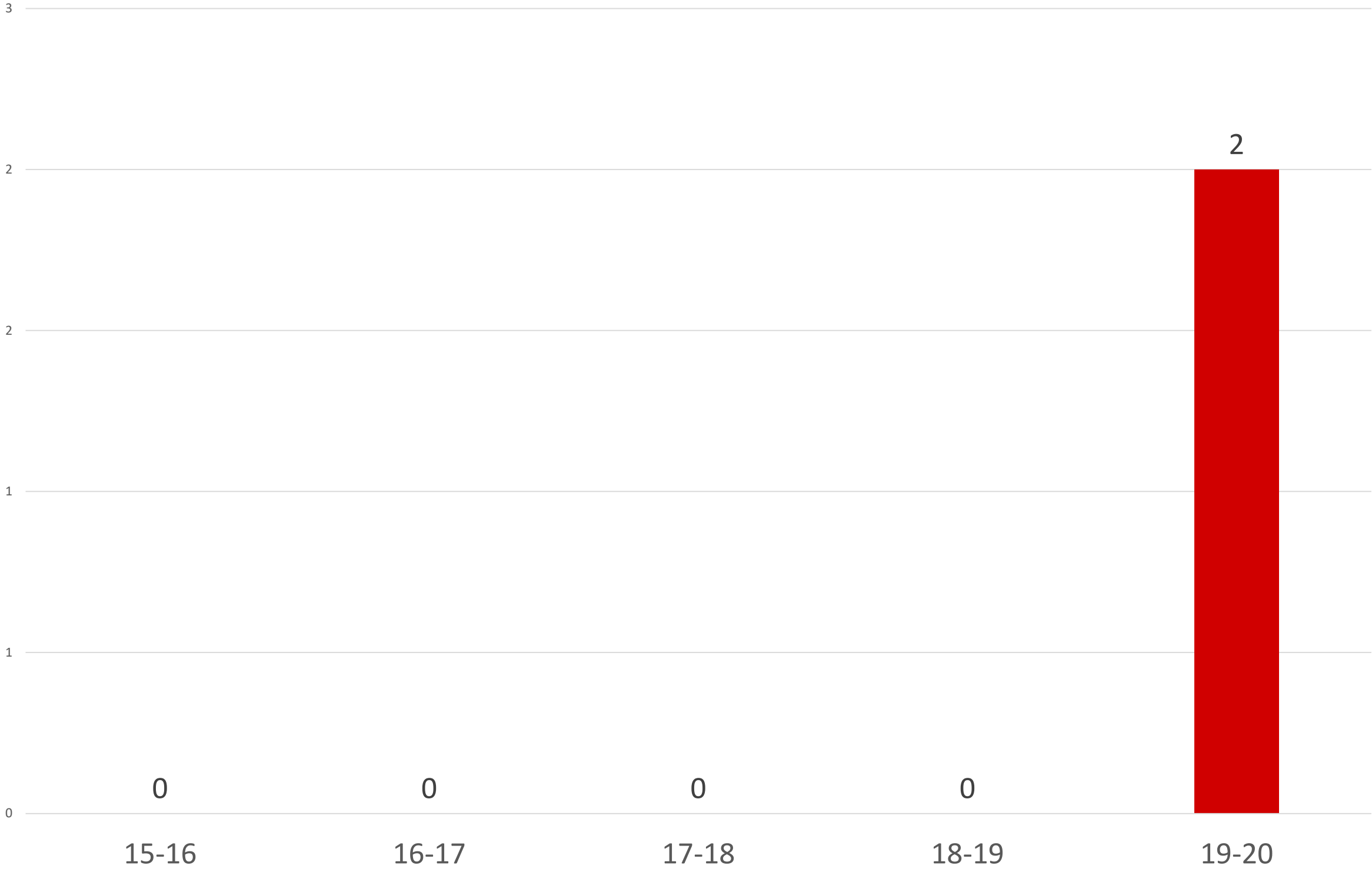




PR & Social Media



Financial Communications



Enrollment, Majors and Faculty

Major	Faculty	Enrollment	Ratio	Majors	Ratio
ADPR	10	665	67	743	74
BRDC	7	140	20	185	26
JOUR	12	199	17	225	19
SPMC	2	201	101	245	123

Data from Fall 2019



- **Total enrollment is trending up**
- **Growth is in Strategic Communications and Sports Media**
- **Enrollment is declining in Journalism and Broadcasting**
- **Faculty are not aligned with enrollment growth**



Hiring Proposal and Funding for 5 Faculty

- 2 tenure track and 1 PoP in ADPR (preference for sports promotion)
- 1 tenure-track and 1 PoP in SPMC
- No news is likely not good news.





Summer Initiatives*

- Ph.D. Program
- Graduate Certificate in Sports Promotion
- Graduate Certificate in Data Science for Strategic Communication
- Undergraduate Online Degree Completion Program
- Four Plus One, Scholar Program

*All proposals are in early draft form and must be vetted and revised through committee and brought to faculty for discussion and vote

Faculty Governance

Solicitation of Nominees and Voting

- Executive Committee
- Tenure and Promotion Committee
- Undergrad Curriculum Committee
- Grad Curriculum Committee

Nominations to John by Aug. 28; Voting Aug. 31 - Sept. 4 via secure, anonymous survey

Committee Preferences

- Diversity and Inclusion
- Scholarship and Student Success
- Technology and Infrastructure
- Strategic Planning

Preferences due Sept. 4 via open survey



Executive Committee

Description: The executive committee is advisory to the dean on the business and general welfare of the college and shall provide review and feedback on proposals on college operations.

2020-2021 Charges: Prepare for the implementation of the incentive-based budget model, review current and potential partnership programs (including Technology and Governance Center, Husker Ready Now, Financial Communication MOU), craft a 5-year hiring plan, develop an incentive-based redistribution of F&A funds, establish a clear process for student appeals and hearings in the college, review current bylaws and college and committee structures for accuracy and alignment to the university bylaws.



Tenure and Promotion Committee

Description: The promotion and tenure committee is responsible for reviewing faculty who are seeking continuous appointment or promotion in accordance with UNL guidelines. The committee also may propose policies and procedures directly related to the promotion, tenure and workload of college faculty members that ensure the highest standard of excellence in teaching, research/creative activity and service.

2020-2021 Charges: Conduct a comparative analysis of peer institution tenure and promotion documents. Establish clear expectations for tenure and promotion to associate professor for both research and creative endeavors. Establish clear expectations for promotion from associate to full professor for both research and creative endeavors. Establish clear expectations for promotion from assistant to associate professor of practice and from associate to full professor of practice. Review process and procedural timelines for alignment with university requirements.



Undergraduate Curriculum Committee

Description: The Undergraduate Curriculum Committee is responsible for ensuring that the courses and degree programs offered by the college meet standards of excellence as judged by the college faculty, the university curriculum committee and the Accrediting Council on Education in Journalism and Mass Communications. The committee may propose curricular changes to the full faculty and shall review make recommendations on proposals submitted by faculty members.

2020-2021 Charges: Develop curriculum for an online degree completion program, review special topics courses and submit course proposals for those that should be established as part of the regular curriculum, review four year plans and course rotations across all majors, review pop-up course selection and review process, consider additional questions for student evaluations, review accreditation standards and previous reviews to ensure all recommendations were followed, establish a calendar and plan for our next accreditation review.



Graduate Curriculum Committee (Policy & Procedures)

Description: The Graduate Curriculum Committee is responsible for the quality of graduate education in journalism and mass communications and assuring that the curriculum is of such rigor as to prepare students for advanced employment in the field or further academic work in the discipline.

2020-2021 Charges: Develop curriculum proposals for graduate certificates in sports promotion and data science for strategic communication, develop a curriculum proposal for a doctorate in journalism and mass communications, assess the current master's programs and certificates for efficiency, marketability and alignment with the incentive-based budget model, examine undergrad/grad courses to ensure differentiation, review professional/final project requirements for rigor and potential barriers to graduation.



Diversity and Inclusion Committee

Description: The Diversity and Inclusion Committee shall make recommendations for ensuring diverse representation in the college's faculty, staff and students; developing a culture of inclusion within the college; and ensuring issues of diversity and inclusion infused throughout our curriculum.

2020-2021 Charges: Conduct an assessment of the prior college diversity plan, craft the college's diversity plan, assess syllabi for diversity and inclusion learning outcomes and/or assignments and make recommendations for changes to the appropriate curriculum committees



Scholarship and Student Success Committee

Description: The scholarship and student success committee administers the college's scholarship programs, internship awards, and student competitions and advises the faculty and dean on the quality of the student experience and ways to improve that experience.

2020-2021 Charges: Establish a calendar and process for awarding and administering scholarships as early as possible to assist with recruiting, review the requirements of the new Emergency Fund, develop a process for awarding and maintaining the mentor relationships set forth by the One-for-One Scholarship, review current experiential learning opportunities for all majors, craft a plan for better utilization and student access to studio resources, identify opportunities for increased social engagement while adhering to physical distancing protocols





Technology and Infrastructure Committee

Description: The technology and infrastructure committee monitors the technology and physical needs of the college's academic programs and develops proposals, initiatives, and programs to address those needs.

2020-2021 Charges: Review and recommend staff office assignments and locations for efficiency and student access, establish a plan for adding additional office space for new hires, assess studio equipment for quality, efficiency, and alignment with industry expectations, examine signage in and outside the building for clarity and wayfinding.

Strategic Planning Committee

Description: The strategic planning committee develops, monitors, and makes recommendations regarding the college's mission, vision and strategic direction.

2020-2021 Charges: Collaborate with internal and external stakeholders to draft the college's strategic plan

