

**UM Academic Instructional Budget Targets 2021**

| College/School/Department  | FY18 GF       |                   | Presumptive   |                   | Strategic Investment (\$) | Strategic Investment (%) | Budget Target | Budget Change from 2018 (\$) | Budget Change from 2018 (%) | Notes |                    |             |   |
|--|---------------|-------------------|---------------|-------------------|---------------------------|--------------------------|---------------|------------------------------|-----------------------------|-------|--------------------|-------------|---|
|  | Instructional | GF Paid           | Instructional | Budget            |                           |                          |               |                              |                             |       |                    |             |   |
| <b>College of Business</b>   |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Accounting and Finance   | \$            | 1,251,967         | \$            | 1,020,224         | \$                        | 188,728                  | 18%           | \$                           | 1,208,952                   | \$    | (43,015)           | -3%         | CE Bus/Entr; M; DE; high efficiency   |
| Management and Marketing   | \$            | 1,210,589         | \$            | 943,167           | \$                        | 225,797                  | 24%           | \$                           | 1,168,964                   | \$    | (41,625)           | -3%         | CE Bus/Entr; M; DE; high efficiency   |
| Management Information Systems                                       | \$            | 966,010           | \$            | 565,141           | \$                        | 367,638                  | 65%           | \$                           | 932,779                     | \$    | (33,231)           | -3%         | CE Bus/Entr; M; DE; high efficiency   |
| <i>College Total</i>   | \$            | 3,428,566         | \$            | 2,528,532         | \$                        | 782,163                  | 31%           | \$                           | 3,310,695                   | \$    | (117,871)          | -3%         |   |
| <b>Phyllis J. Washington College of Education and Human Sciences</b> |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Counselor Education  | \$            | 345,523           | \$            | 493,745           | \$                        | (93,745)                 | -19%          | \$                           | 400,000                     | \$    | 54,477             | 16%         | CE HHD; RE; RN  |
| Educational Leadership   | \$            | 405,929           | \$            | 338,266           | \$                        | -                        | 0%            | \$                           | 338,266                     | \$    | (67,663)           | -17%        | CE HHD; M; DE, efficiency   |
| Health and Human Performance   | \$            | 832,217           | \$            | 616,966           | \$                        | 100,034                  | 16%           | \$                           | 717,000                     | \$    | (115,217)          | -14%        | CE HHD; M; DE, RN; RF; efficiency   |
| Sciences   | \$            | 433,740           | \$            | 584,514           | \$                        | (64,514)                 | -11%          | \$                           | 520,000                     | \$    | 86,260             | 20%         | strategic priority; CE HHD; unique; DE; MG, RE; RN  |
| Teaching and Learning  | \$            | 960,427           | \$            | 833,552           | \$                        | 126,875                  | 15%           | \$                           | 960,427                     | \$    | -                  | 0%          | CE HHD; M (UG) DE; strategic priority elem. ed  |
| <i>College Total</i>   | \$            | 2,977,836         | \$            | 2,867,043         | \$                        | 68,650                   | 2%            | \$                           | 2,935,693                   | \$    | (42,143)           | -1%         |   |
| <b>W.A. Franke College of Forestry and Conservation (combined)</b>   |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
|  | \$            | 1,723,776         | \$            | 1,593,384         | \$                        | 180,392                  | 11%           | \$                           | 1,773,776                   | \$    | 50,000             | 3%          | strategic priority & POND, wildlife biology; CE E&S; RN; M; RF  |
| <b>College of Health Professions and Biomedical Sciences</b>         |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Biomedical and Pharmaceutical Sciences                               |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Sciences   | \$            | 1,841,072         | \$            | 1,431,781         | \$                        | -                        | 0%            | \$                           | 1,431,781                   | \$    | (409,291)          | -22%        | CE S&T;   |
| Pharmacy Practice  | \$            | 1,142,932         | \$            | 1,293,414         | \$                        | (150,482)                | -12%          | \$                           | 1,142,932                   | \$    | -                  | 0%          | CE HHD; M; unique; placement  |
| Physical Therapy   | \$            | 534,111           | \$            | 680,445           | \$                        | (100,445)                | -15%          | \$                           | 580,000                     | \$    | 45,889             | 9%          | strategic priority; CE HHD; MG, RN, RE  |
| Public and Community Health  | \$            | 153,172           | \$            | 468,304           | \$                        | (258,304)                | -55%          | \$                           | 210,000                     | \$    | 56,828             | 37%         | CE HHD; RF; highly efficient  |
| Social Work  | \$            | 558,231           | \$            | 557,941           | \$                        | 42,059                   | 8%            | \$                           | 600,000                     | \$    | 41,769             | 7%          | strategic priority; CE HHD; M; RF; DE   |
| Program with specified budget within CHPBS                           |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Material Sciences  | \$            | 86,700            | \$            | 26,010            | \$                        | (26,010)                 | -100%         | \$                           | -                           | \$    | (86,700)           | -100%       | Discontinue program   |
| <i>College Total</i>   | \$            | 4,316,218         | \$            | 4,457,895         | \$                        | (493,182)                | -11%          | \$                           | 3,964,713                   | \$    | (351,505)          | -8%         |   |
| <b>College of Humanities and Sciences</b>                            |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Anthropology   | \$            | 1,332,520         | \$            | 731,793           | \$                        | 388,207                  | 53%           | \$                           | 1,120,000                   | \$    | (212,520)          | -16%        | M; RF; strategic investment in Anthro G and UG.   |
| Chemistry and Biochemistry   | \$            | 1,526,413         | \$            | 1,084,061         | \$                        | 100,000                  | 9%            | \$                           | 1,184,061                   | \$    | (342,352)          | -22%        | CE S&T; RE(premed); M (UG)  |
| Communication Studies  | \$            | 745,187           | \$            | 397,315           | \$                        | 150,000                  | 38%           | \$                           | 547,315                     | \$    | (197,872)          | -27%        | CE Art/Exp/Com; C; M (UG); efficient; DE  |
| Computer Science   | \$            | 553,982           | \$            | 569,930           | \$                        | -                        | 0%            | \$                           | 569,930                     | \$    | 15,948             | 3%          | CE S&T; MG (UG); data science potential; DE   |
| Division of Biological Sciences                                      | \$            | 2,335,739         | \$            | 1,632,518         | \$                        | 367,482                  | 23%           | \$                           | 2,000,000                   | \$    | (335,739)          | -14%        | CE S&T, E&S; RE/MG (strategic priority wildlife biology, POND); RF; (strategic priority & POND, RN; C; esp. UG and envir. econ. |
| Economics  | \$            | 653,907           | \$            | 397,868           | \$                        | 140,132                  | 35%           | \$                           | 538,000                     | \$    | (115,907)          | -18%        | C; creative writing POND & strategic priority; M (UG)   |
| English  | \$            | 1,808,507         | \$            | 1,379,570         | \$                        | 5,430                    | 0%            | \$                           | 1,385,000                   | \$    | (423,507)          | -23%        | CE E&S; RE; RN; M; DE   |
| Environmental Studies  | \$            | 531,334           | \$            | 424,088           | \$                        | 912                      | 0%            | \$                           | 425,000                     | \$    | (106,334)          | -20%        | CE E&S, S&T; RN; DE (GIS)   |
| Geography  | \$            | 408,559           | \$            | 302,537           | \$                        | (0)                      | 0%            | \$                           | 302,537                     | \$    | (106,022)          | -26%        | CE E&S, S&T; RF; RN; C; DE  |
| Geosciences  | \$            | 1,051,225         | \$            | 478,910           | \$                        | 371,090                  | 77%           | \$                           | 850,000                     | \$    | (201,225)          | -19%        | CE E&S, S&T; RF; RN; C; DE  |
| Global Humanities and Religions                                      | \$            | 274,403           | \$            | 154,517           | \$                        | (154,517)                | -100%         | \$                           | -                           | \$    | (274,403)          | -100%       | close unit (e.g., APASP) small, declining major   |
| History  | \$            | 1,057,506         | \$            | 528,556           | \$                        | 228,934                  | 43%           | \$                           | 757,490                     | \$    | (300,016)          | -28%        | C; M (UG)   |
| Math   | \$            | 1,774,980         | \$            | 1,231,333         | \$                        | 148,667                  | 12%           | \$                           | 1,380,000                   | \$    | (394,980)          | -22%        | C, data science potential/applied; DE C; DE; reorganize (low majors French, German, Classics)                                   |
| MCLL   | \$            | 1,360,199         | \$            | 1,029,472         | \$                        | (119,472)                | -12%          | \$                           | 910,000                     | \$    | (450,199)          | -33%        | strategic priority; C; RE; RN; DE   |
| Native American Studies  | \$            | 400,921           | \$            | 246,626           | \$                        | 154,295                  | 63%           | \$                           | 400,921                     | \$    | -                  | 0%          | C; CE Just/Pol/Serv; envir. phil.; DE   |
| Philosophy   | \$            | 615,772           | \$            | 504,578           | \$                        | 11,604                   | 2%            | \$                           | 516,182                     | \$    | (99,590)           | -16%        | CE S&T; C; prioritize pre-engineering   |
| Physics & Astronomy  | \$            | 618,832           | \$            | 432,793           | \$                        | 97,207                   | 22%           | \$                           | 530,000                     | \$    | (88,832)           | -14%        | strategic priority MPA; CE Just/Pol/Serv; RE; M; RN; high efficiency  |
| Political Science  | \$            | 804,960           | \$            | 467,110           | \$                        | 182,890                  | 39%           | \$                           | 650,000                     | \$    | (154,960)          | -19%        | secondary priority is UG; M, C  |
| Psychology   | \$            | 1,290,088         | \$            | 804,847           | \$                        | 395,153                  | 49%           | \$                           | 1,200,000                   | \$    | (90,088)           | -7%         | strategic priority (UG)   |
| Sociology  | \$            | 517,231           | \$            | 432,570           | \$                        | -                        | 0%            | \$                           | 432,570                     | \$    | (84,661)           | -16%        | C; M (UG)   |
| Programs with specified budgets within CHS                           |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| African-American Studies   | \$            | 26,225            | \$            | 62,295            | \$                        | -                        | 0%            | \$                           | 62,295                      | \$    | 36,071             | 138%        | C   |
| Women's, Gender and Sexuality Studies                                | \$            | 39,487            | \$            | 10,147            | \$                        | 52,148                   | 514%          | \$                           | 62,295                      | \$    | 22,808             | 58%         | C   |
| <i>College Total</i>   | \$            | 19,727,977        | \$            | 13,303,433        | \$                        | 2,520,163                | 19%           | \$                           | 15,823,596                  | \$    | (3,904,381)        | -20%        |   |
| <b>College of Visual and Performing Arts</b>                         |               |                   |               |                   |                           |                          |               |                              |                             |       |                    |             |   |
| Art  | \$            | 863,277           | \$            | 523,121           | \$                        | 216,879                  | 41%           | \$                           | 740,000                     | \$    | (123,277)          | -14%        | CE Art/Exp/Com; C; M (UG)   |
| Media Arts   | \$            | 355,949           | \$            | 242,105           | \$                        | 113,844                  | 47%           | \$                           | 355,949                     | \$    | -                  | 0%          | strategic priority; RE; CE Art/Exp/Com; C; MG (UG);   |
| Music  | \$            | 1,414,644         | \$            | 963,549           | \$                        | 261,451                  | 27%           | \$                           | 1,225,000                   | \$    | (189,644)          | -13%        | CE Art/Exp/Com; C; M (UG)   |
| Theatre and Dance  | \$            | 934,561           | \$            | 612,116           | \$                        | 187,884                  | 31%           | \$                           | 800,000                     | \$    | (134,561)          | -14%        | CE Art/Exp/Com; C; M (UG)   |
| <i>College Total</i>   | \$            | 3,568,431         | \$            | 2,340,892         | \$                        | 780,057                  | 33%           | \$                           | 3,120,949                   | \$    | (447,482)          | -13%        |   |
| <b>School of Journalism</b>  | \$            | 768,689           | \$            | 703,532           | \$                        | 65,157                   | 9%            | \$                           | 768,689                     | \$    | -                  | 0%          | CE Art/Exp/Com; unique  |
| <b>School of Law</b>   | \$            | 1,643,750         | \$            | 1,357,062         | \$                        | 100,070                  | 7%            | \$                           | 1,457,132                   | \$    | (186,618)          | -11%        | strategic priority; unique; CE Just/Pol/Serv; DE  |
| <b>Totals</b>  | \$            | <b>38,155,243</b> | \$            | <b>29,151,772</b> | \$                        | <b>4,003,471</b>         | <b>14%</b>    | \$                           | <b>33,155,243</b>           | \$    | <b>(5,000,000)</b> | <b>-13%</b> |   |

**Key**

CE: Aligns with a Community of Excellence  
 CE Bus/Entr: Business and Entrepreneurship  
 CE Art/Exp/Com: Artistic Expression and Communication  
 CE Just/Pol/Serv: Justice, Policy and Public Service  
 CE HHD: Health and Human Development  
 CE E&S: Environment and Sustainability  
 CE S&T: Science & Technology  
 RE: Strong recruitment potential  
 M: Scale of majors  
 RN: Meets a strong regional need  
 RF: Strong Research Funding  
 C: UM Core  
 MG: Scale and growth of majors  
 DE: Potential growth in online  
 POND: Program of National Distinction