



# Show me the money!

Priorities, budgets and staffing

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HERU 2019

**“We don’t have a resource problem,  
we have a priority problem.”**

--William Franklin, Vice President for Student  
Affairs, California State University-  
Dominguez Hills

# NCHC suggested budget questions:

1. What is the ratio of honors program dollars to the number of honors students?
2. What is the ratio of institutional dollars to the total number of undergrad. students?
3. What is the ratio of honors dollars to institutional dollars?
4. What is the number of honors graduates per year for the past five years?
5. Does Honors supervise (or coordinate) honors activities across campus, including departmental honors?
6. Does Honors approve departmental honors courses?

# Historical data is invaluable!

Collect these annual figures:

- courses
- expenses
- students
- staff

Calculate the changes in those numbers annually, as well as:

- cost (expenses) per student
- courses per student
- staff per student

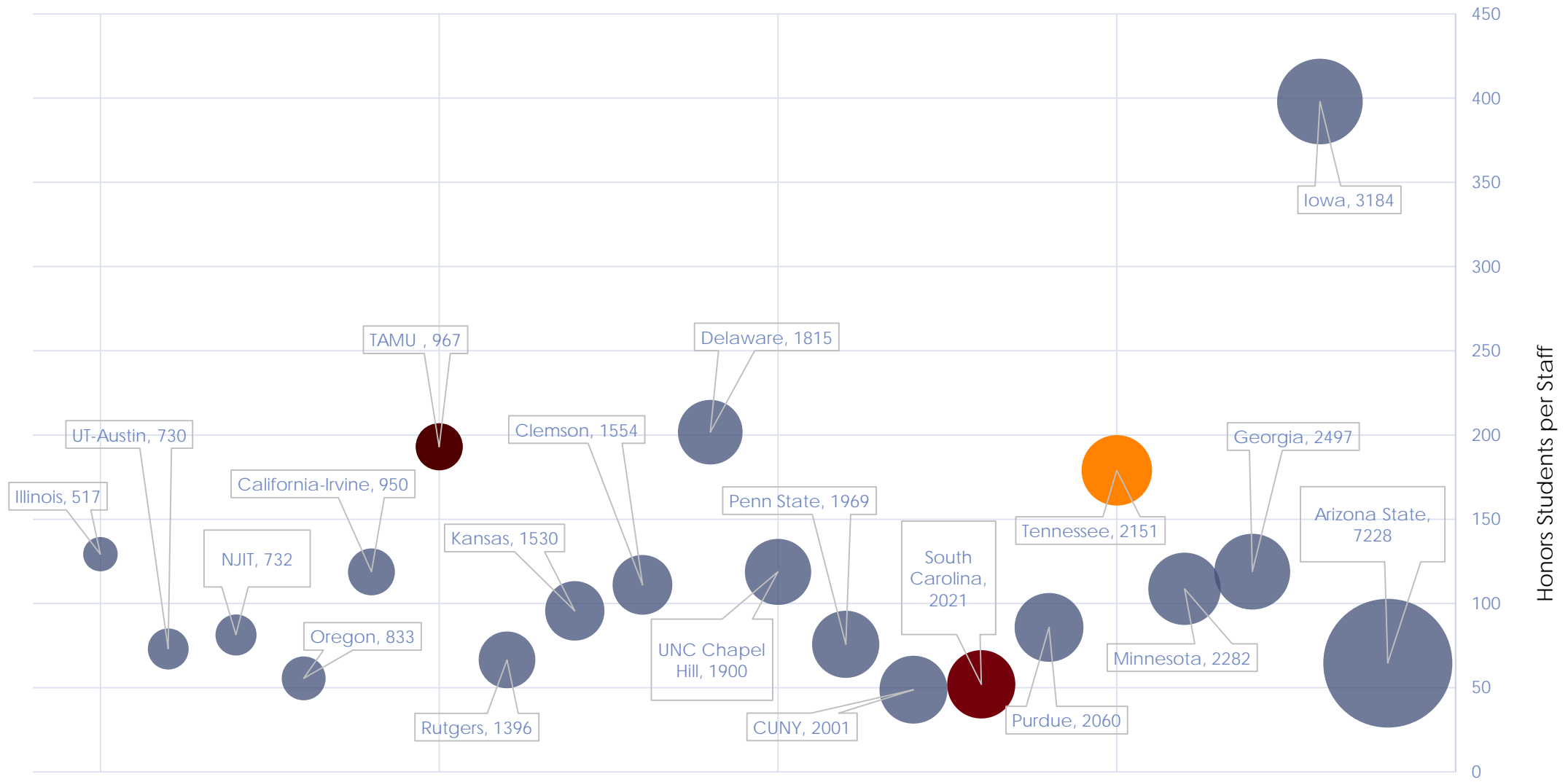
# 14/50

Of the honors programs reviewed in Inside Honors 2018-2019: Ratings and Reviews of 50 Public University Honors Programs, only 14 charge honors fees. The average fee of the 14 programs is:

# \$776

# Large Research Universities

- Surveyed 33 large research universities
- 13 responded, 9 providing estimated budget totals (4 were unable to share or had not provided totals by the date of the presentation).
- Range: \$137,000 to \$5,000,000
- Per-student expenditure ranges from \$314-\$6,000



Programs by size; Callouts show Honors program enrollment

Source: *Inside Honors 2018-2019: Ratings and Reviews of 50 Public University Honors Programs*, John Willingham



Case Study:

# Honors & Scholars Programs, University of Tennessee, Knoxville

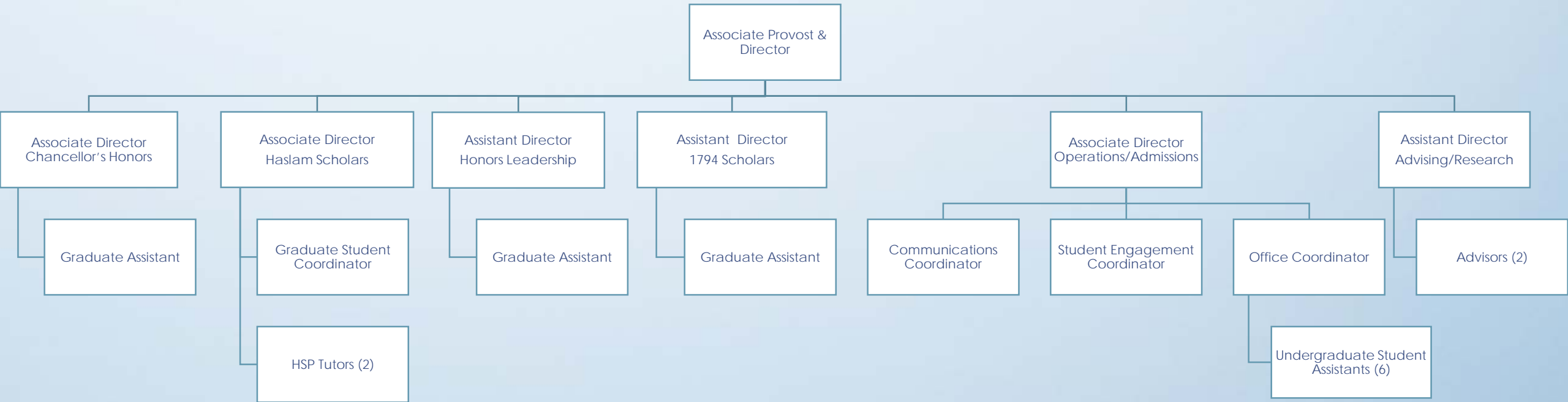




# Honors & Scholars Programs overview

- 4 programs: Chancellor's Honors, Haslam Scholars, Honors Leadership, 1794 Scholars.
- Established (respectively): 1985/2009/2017/2017
- Students (respectively): 1,184/58/225/684
- Average ACT (respectively): 33.2/33.6/32.8/29.4
- Student fee: \$0
- Staff: 12
- Courses per year: 41
- Curriculum requirements: Vary by program

# Honors and Scholars Programs Organizational Chart



# UT Honors & Scholars Budget

<b>Public Funds</b>		
Salaries	\$	716,770.00
Operations	\$	84,581.00
Faculty Salaries	\$	72,000.00
Chancellor's Honors Operations	\$	106,000.00
Honors Leadership Operations	\$	22,000.00
1794 Scholars Operations	\$	40,000.00
<b>Total Public Funds</b>	<b>\$</b>	<b>1,041,351.00</b>
<b>Private Funds</b>		
Haslam Scholars salaries & benefits	\$	122,373.00
Haslam Scholars operations	\$	98,037.00
<b>Total Private Funds</b>	<b>\$</b>	<b>220,410.00</b>
<b>Total Funds</b>		
<b>Total salaries</b>	<b>\$</b>	<b>911,143.00</b>
<b>Total operations</b>	<b>\$</b>	<b>350,618.00</b>
<b>Total budget</b>	<b>\$</b>	<b>1,261,761.00</b>

Case Study:

**South Carolina Honors  
College,  
University of South Carolina**



# South Carolina Honors College overview

- Established: 1965 as a program, 1978 as a college
- Students: 2,350
- Average SAT and ACT: 1492, 32.9
- Student fee: \$575/semester
- Staff: 40
- Courses per year: Almost 600
- Curriculum requirements: 45 credits including a thesis/project
- Several dedicated residential buildings

# SCHC budget

## **Base Budget** **\$5.5M**

salary and fringe \$3.2M

courses \$1.8M

BTC, events, other \$0.5M

## **External Foundations** **\$2.8M**

scholarships \$2.5M

staffing, recruiting \$0.3M

## **UofSC Foundations** **\$1.0M**

scholarships \$0.7M

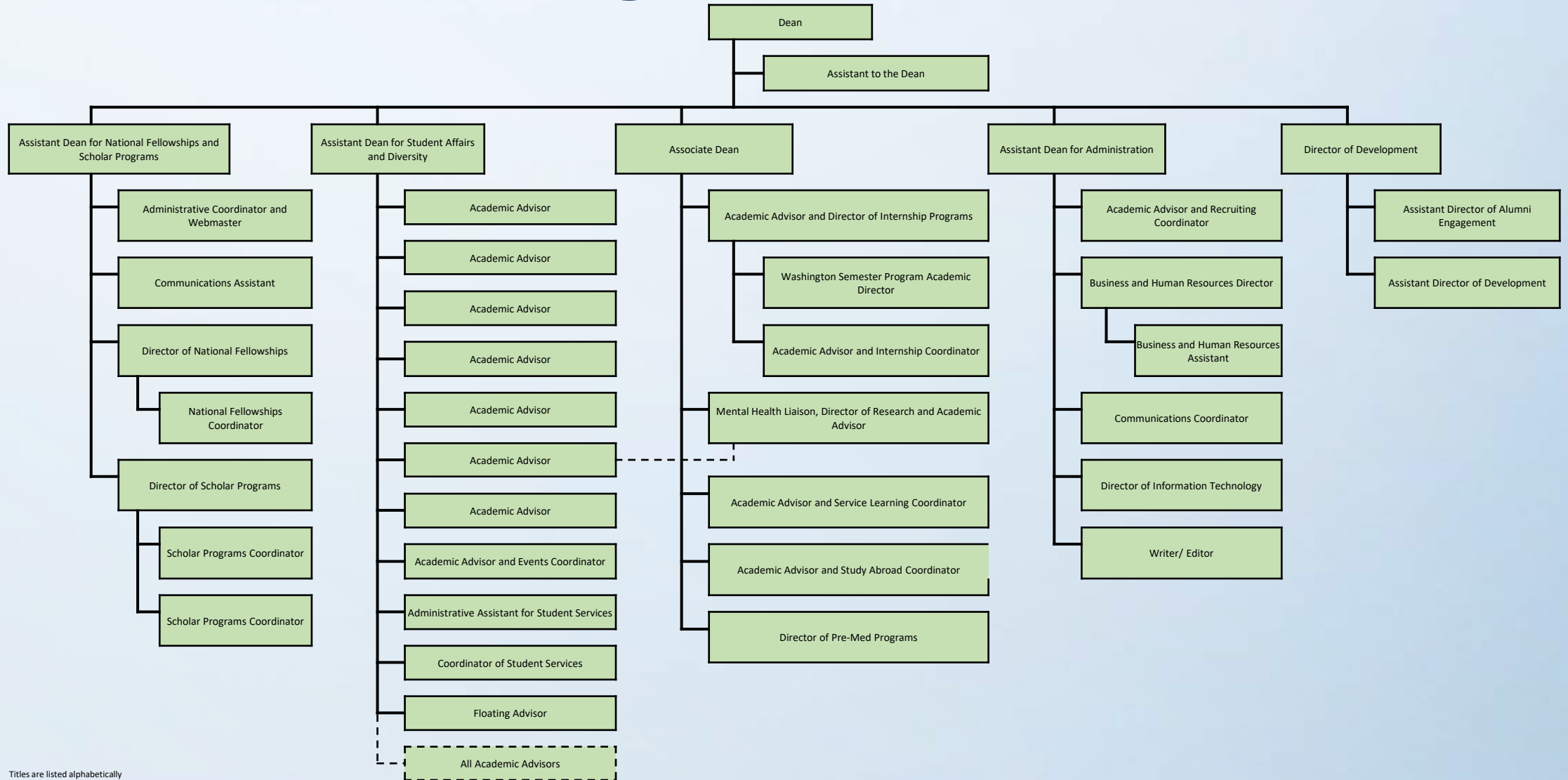
BTC, events, other \$0.3M

- Base Budget reflects FY18 actuals

- Base Budget includes:  
\$3.2M state funding  
\$2.3M student fees

- Foundation funding reflects FY20 projected allocations

# SCHC organizational chart





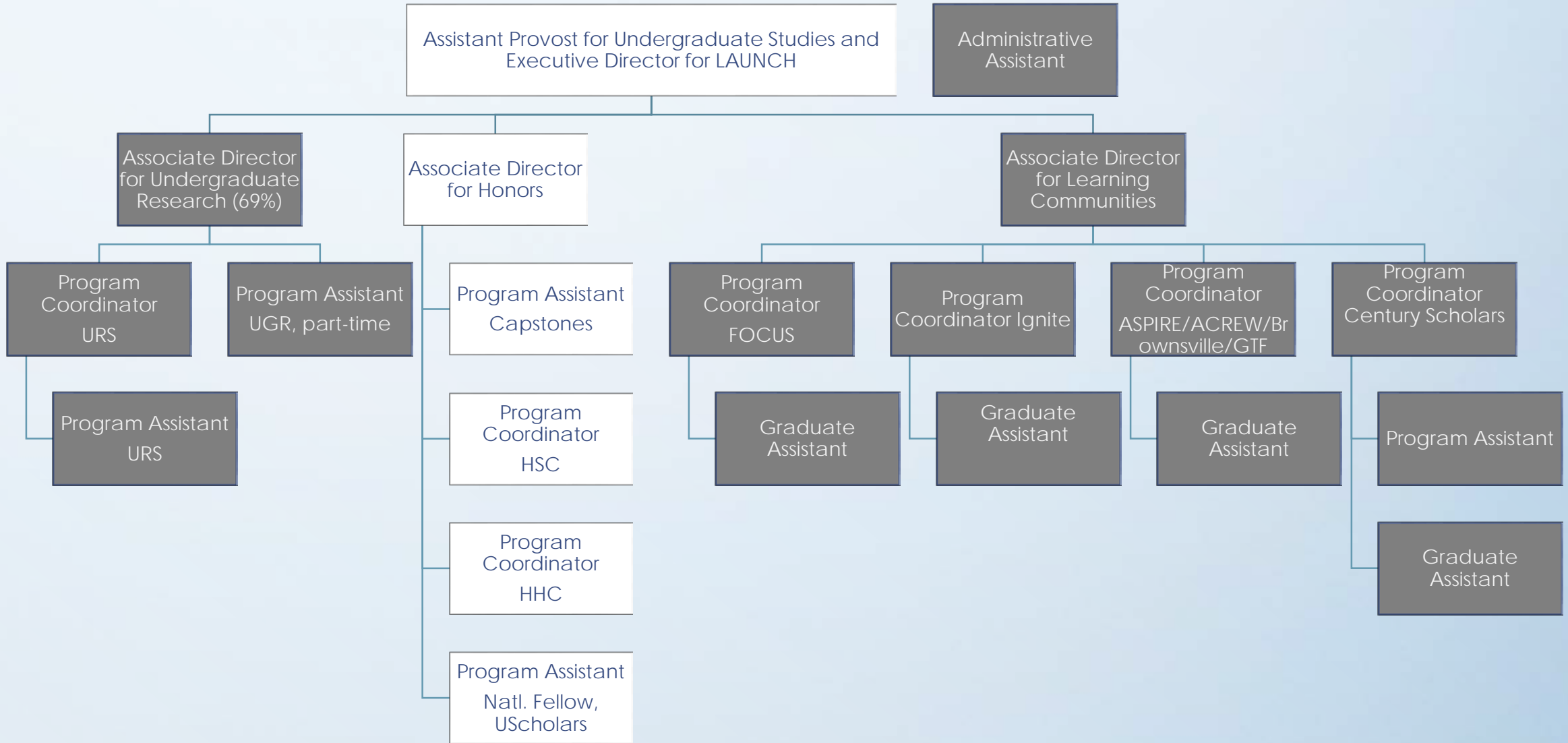
Case Study:

# **LAUNCH: Honors, Texas A&M University**



# LAUNCH: Honors overview

- Established: 1968
- Students: 967
- Average SAT: 1380
- Student fee: \$0
- Staff: 5
- Courses per year: close to 800
- Curriculum requirements: 30 points including a capstone
- Two dedicated residence halls for first-year students



# TAMU Honors Budget

## State Funds

Salaries	\$229,000
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Programming & Scholarships	\$138,000
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## Gift Funds

Course Support	\$170,000
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Programming	\$20,000
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Scholarships*	\$20,000
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\* New for 2019-20

“If we are below others, that’ll give us a chance to ask for more; if we have been luckier than others, we hope our numbers help them make cases for greater support.”

-- Mika LaVaquer-Manty, Director LSA Honors Program, University of Michigan

Questions?







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