

# Chairs and Directors

5 February 2014

Slides updated 7 February  
All revisions in red.



# Background

- ❖ FY 14 reflected a \$300,000 permanent reduction in Academic Affairs.
- ❖ In Fall 2013, an additional \$300,000 one-time reduction was applied across the university.
- ❖ Prior to these reductions some additional staffing was approved to support growing programs and allow for some transitions with phased retirement.
- ❖ Potential non-salary reductions became placeholders for the difference in FY14.
- ❖ A \$1.1 million reduction is being levied in AA for FY15.
- ❖ ~~Current staffing reductions have brought us to the new baseline.~~  
These reductions have brought us to \$250k below the new baseline.

	Budget FY 13	Budget FY 14	Reduction for FY 15	Notes
Full-time faculty+librarians	\$13,351,321.00	\$13,217,362.00	\$300,000.00	FY 14 reflects last year's cut with raises and equity
Part-time faculty	\$1,329,400.00	\$1,346,018.00	\$150,000.00	
Faculty Benefits	\$3,592,007.00	\$3,758,353.00		
<b>Total Fac Salaries/Benefits</b>	<b>\$18,272,728.00</b>	<b>\$18,321,733.00</b>		
Departmental S&E	\$1,044,677.00	\$1,044,677.00		
Departmental Student Wage	\$1,043,002.00	\$1,043,002.00	\$100,000.00	combined
Permanent Equipment	\$518,407.00	\$553,487.00	\$150,000.00	
Library	\$1,421,787.00	\$1,421,787.00	\$100,000.00	
Other instructional expense	\$3,312,953.00	\$3,369,218.00	\$200,000.00	Study Abroad, Mellon, Fac Dev., IT
<b>Total Instruction minus salary</b>	<b>\$7,340,826.00</b>	<b>\$7,432,171.00</b>		
<b>Other Salaries and Benefits</b>	<b>\$4,844,069.00</b>	<b>\$4,941,532.00</b>		
Registrar/Advising/Summer, etc.	\$338,330.00	\$332,837.00		
ITS			\$50,000.00	
<b>Total</b>	<b>\$30,795,953.00</b>	<b>\$31,028,273.00</b>	<b>\$1,050,000.00</b>	



# Staffing Implications

- ❖ ~~We need to reduce FT instructional staffing by 5 or 6 additional FTE beyond what was already reviewed by CUPP on 30 January.~~ The corrected salary budget has mitigated this need for FY15.
- ❖ All positions not under contractual obligation will be further reviewed.
- ❖ With a reduction in PT instructional funding, we cannot replace all coursework previously assigned to FT lines.
- ❖ We need to adhere to a more rigorous evaluation of adjunct requests.



# Process for Adjunct Review

- ❖ Is this course required for completion of the major?
- ❖ Does another course fulfill that requirement?
- ❖ Does this course provide a general education requirement?
- ❖ Is this requirement met elsewhere?
- ❖ Can sections be combined?
- ❖ Can this course be offered in rotation?



# Strategic Curricular Planning

- ❖ I am asking CUPP to recommend a body to take on this work by month's end.
- ❖ This work needs to identify
  - ❖ Programs that may be retrenched
  - ❖ Programs that can be reduced
  - ❖ Processes by which we find systematic ways to offer programs and general education with fewer course offerings
- ❖ We need to establish a profile of our faculty five years from now



# Immediate Steps

- ❖ For every 100 fewer students
  - ❖ 850 fewer class seats
  - ❖ Maintaining an average class size of 15 = 56 fewer classes
- ❖ How can we adjust our schedules to meet requirements on this reduced scale?
- ❖ How can we tailor our curriculum to align with the resources at hand?