

Faculty Senate Budget Advisory Committee

- Met twice in Fall term, monthly during Spring 2018
- Review / analyze updated faculty salaries
 - May 1st was goal – hope to receive data this month
- Workshop
 - Tentatively set for August welcome week
- Examine summer funding model
 - Discussed and presented in March Faculty Senate meeting
 - Committee discussed again last Monday – consensus that model / summer pay process should be reviewed again – earlier in AY 2018 – '19
- Credit hour production with costs
 - Possibly this summer
- Academic Budget cuts (next slide)
 - Data also shared at Town Hall meeting

EXPENSE REDUCTIONS IMPLEMENTED TO OFFSET ONLINE UNDERGRAD DIFFERENTIAL ELIMINATION

2018-19

REDUCTIONS TO ACADEMIC AREAS EXPENSE BUDGETS:

- COLLEGE OF ART: \$80,000
- COLLEGE OF BUSINESS: \$78,805
- COLLEGE EDUCATION & HEALTH PROFESSIONS: \$102,000
- COLLEGE LETTERS & SCIENCE: \$71,500
- CENTER FOR ONLINE LEARNING: \$167,000
- PART TIME FACULTY EXPENSE MANAGEMENT: \$31,000

TOTAL ACADEMIC REDUCTIONS=

\$530,305

Additional slides if necessary

**EXPENSE REDUCTIONS IMPLEMENTED TO OFFSET
ONLINE UNDERGRAD DIFFERENTIAL ELIMINATION**

2018-19

REDUCTIONS TO NON-ACADEMIC AREAS EXPENSE BUDGETS:

- ELIMINATE CREDIT CARD FEE LIABILITY: \$180,000
- UITS- TWO FULL TIME POSITIONS: \$200,000
- PLANT OPERATIONS DIRECTOR OF CAMPUS
PLANNING : \$113,701
- ADVANCEMENT ASSISTANT VICE PRESIDENT: \$100,000

TOTAL NON- ACADEMIC REDUCTIONS=

\$593,701

\$948,000

**FUND EQUITY SALARY INCREASES TO STAFF POSITIONS
PRIMARILY RESULTING FROM STAFF SALARY SURVEY = \$462,000**

**FUND SALARY INCREASES AND PROMOTIONS FOR FACULTY
POSITIONS = \$224,000**

**FUND ECONOMIC DEVELOPMENT (FILM, ROBOTICS, ETC.),
COMPLIANCE AND LEGAL AFFAIRS INITIATIVES = \$200,000**

**INITIAL FUNDING FOR NEW CYBER SECURITY FACULTY POSITION
= \$62,000**