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
- Workshop
  - Tentatively set for August welcome week
- 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
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