Academic Affairs Budget Advisory Committee

Recommendations to the Provost Regarding 2010-11 Budget

A: May 14, 2010

Goal: Develop a strategy to address a possible 12% reduction of the 2009-10 Academic Affairs baseline budget to be implemented in 2010-11.

Recommendations:

1. Apply expenditure savings from elimination of unfilled management and staff vacancies to the reduction.
2. Apply expenditure savings from University actions concerning staff positions to the reduction.
3. Apply 2010-11 faculty separations (e.g., full retirements, FERPs, resignations) to the reduction.
4. Remainder of reduction should come from Academic Affairs general budget and individual unit budgets.
5. Temporary mitigation of loss of necessary functions, especially FTES generation, occasioned by the 12% reduction should be accomplished through use of available one-time funds.
6. One-time funds should be allocated conservatively so as to maximize their availability for financial relief in 2011-12.

Status: Recommendations accepted by the Provost on June 1, 2010.

B: September 17, 2010

Recommendation: Make available $120,000 in “Faculty Development” trust funds (from Office of Advancement) to full-time faculty members in pursuit of a promotion during 2010-11.

Status: Recommendation accepted by the Provost on September 20, 2010.

C: January 26, 2011

Goal: Ratify a 2010-11 Academic Affairs baseline budget to accommodate an actual 7% reduction.

Recommendations:

1. Apply expenditure savings from elimination of unfilled management and staff vacancies to the reduction.
2. Apply expenditure savings from University actions concerning staff positions to the reduction.
3. Apply 2010-11 faculty separations (e.g., full retirements, FERPs, resignations) to the reduction. (The amount of the Academic Affairs’ baseline budget attributable to Recommendations 1, 2, and 3 represents 6% of the total Academic Affairs budget.)
4. The remainder of the reduction should come from Academic Affairs’ general budget and individual unit budgets. (Each unit will see a 7% reduction in its baseline budget. Much of this reduction will occur within the parameters of recommended actions 1 through 3.)

5. Temporary mitigation of loss of necessary functions, especially FTES generation, occasioned by the 7% reduction should be accomplished through use of available one-time funds.

6. One-time funds should be allocated conservatively so as to maximize their availability for financial relief in 2011-12.

Status: Recommendations accepted by the Provost on January 27, 2011.