Academic Affairs Budget Request
FY10-11 biennium

May 6, 2009
Permanent Funding Request

- Faculty
  - Tenure-track
  - Non-tenure-track
- Staff
- Graduate Fellowships/Assistantships
- Maintenance and operational funds
One-time Funding Request

- New faculty start-up packages
- Furnishings and equipment
- Computers
- Program support (accreditation)
- One-time events
Tenure-track faculty

- Currently: 581 FTE (teaching faculty)
- College requests: 98 new positions (+16%)
- Total funding needed: $9.92 M
- Addresses important goals related to educational quality and research expansion
Current Student/Faculty ratio = 24.2  
2016 Goal — 20.6

<table>
<thead>
<tr>
<th>Priority</th>
<th>No. of Positions</th>
<th>Funding Request</th>
<th>Student/Faculty ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highest</td>
<td>26</td>
<td>$ 2.62 M</td>
<td>23.6</td>
</tr>
<tr>
<td>High</td>
<td>27</td>
<td>$ 2.83 M</td>
<td>22.9</td>
</tr>
<tr>
<td>Moderate</td>
<td>45</td>
<td>$ 4.47 M</td>
<td>21.9</td>
</tr>
</tbody>
</table>

Academic Affairs Budget Request
Non-tenure-track faculty

- Currently: 396 FTE—213 FT, ~525 PT
- College requests: ~30 new FT NTTs (+8%)
- Total funding needed: $3.75 M
- Addresses important goals related to educational quality and student success
Current % SCH taught by FT faculty = 69%
2016 Goal — 85%

<table>
<thead>
<tr>
<th>Priority</th>
<th>No. of Positions</th>
<th>Funding Request</th>
<th>% SCH by FT faculty</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highest</td>
<td>10</td>
<td>$1.33 M</td>
<td>71%</td>
</tr>
<tr>
<td>High</td>
<td>12</td>
<td>$1.55 M</td>
<td>74%</td>
</tr>
<tr>
<td>Moderate</td>
<td>8</td>
<td>$0.86 M</td>
<td>79%</td>
</tr>
</tbody>
</table>
Staff

- College requests: 41 new staff + reclassification of 17 existing staff + professional development funds
- Total funding needed: $1.68 M
- Addresses goals related to infrastructure, support for core mission, improving business practices
## Priority needs for staffing:

<table>
<thead>
<tr>
<th>Priority</th>
<th>No. of Positions</th>
<th>Funding Request</th>
<th>Examples</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highest</td>
<td>9</td>
<td>$ 496 k</td>
<td>Lab coordinator, Grant coordinator, Devlpmt. officer</td>
</tr>
<tr>
<td>High</td>
<td>14</td>
<td>$ 578 k</td>
<td>Curriculum coord., Fiscal specialist, Web specialist</td>
</tr>
<tr>
<td>Moderate</td>
<td>18</td>
<td>$ 680 k</td>
<td>OIP staffing, TSI coordinator, Program manager</td>
</tr>
</tbody>
</table>
Graduate student support

- Currently: ~450 assistantships
- College requests: ~86 new GAs (+19%)
- Total funding needed: $1.73 M
- Addresses goals related to increasing graduate student population, student success, undergraduate education quality, expansion of research activities
## Priority Needs for GA positions

<table>
<thead>
<tr>
<th>Priority</th>
<th>No. of GA Positions</th>
<th>Funding Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highest</td>
<td>22</td>
<td>$ 422 k</td>
</tr>
<tr>
<td>High</td>
<td>42</td>
<td>$ 862 k</td>
</tr>
<tr>
<td>Moderate</td>
<td>22</td>
<td>$ 427 k</td>
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</tbody>
</table>
M&O Budgets

- College requests: $1.1 M
- Includes support for dept’l operating budgets, prog. support, software packages

- Highest Priority: $278 k
- High Priority: $128 k
- Moderate Priority: $533 k
- Other Sources: $155 k
### Summary of Permanent Funding Requests

<table>
<thead>
<tr>
<th>Priority</th>
<th>T/TT faculty</th>
<th>NTT faculty</th>
<th>Staff</th>
<th>GAs</th>
<th>M&amp;O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highest</td>
<td>$ 2.62 M</td>
<td>$ 1.33 M</td>
<td>$ 496 k</td>
<td>$ 422 k</td>
<td>$ 278 k</td>
<td>$ 5.15 M</td>
</tr>
<tr>
<td>High</td>
<td>$ 2.83 M</td>
<td>$ 1.55 M</td>
<td>$ 578 k</td>
<td>$ 862 k</td>
<td>$ 128 k</td>
<td>$ 5.95 M</td>
</tr>
<tr>
<td>Mod.</td>
<td>$ 4.41 M</td>
<td>$ 864 k</td>
<td>$ 680 k</td>
<td>$ 427 k</td>
<td>$ 533 k</td>
<td>$ 6.91 M</td>
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<tr>
<td>Other</td>
<td>$ 60 k</td>
<td>$ 70 k</td>
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<td>$ 155 k</td>
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<td>$ 285 k</td>
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*Academic Affairs Budget Request*
### Summary of One-time Funding Requests

<table>
<thead>
<tr>
<th>Priority</th>
<th>Start-up</th>
<th>Equipment</th>
<th>Computers</th>
<th>Prog. Support</th>
<th>One-time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institut’l</td>
<td></td>
<td></td>
<td></td>
<td>$ 222 k</td>
<td></td>
<td>$ 222 k</td>
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<tr>
<td>Highest</td>
<td>$ 4.01 M</td>
<td>$ 223 k</td>
<td>$ 241 k</td>
<td>$ 57 k</td>
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<td>$ 4.52 M</td>
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<tr>
<td>High</td>
<td>$ 4.38 M</td>
<td>$ 198 k</td>
<td>$ 215 k</td>
<td>$ 242 k</td>
<td>$ 365 k</td>
<td>$ 5.40 M</td>
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<tr>
<td>Mod.</td>
<td>$ 6.59 M</td>
<td>$ 4.34 M</td>
<td>$ 142 k</td>
<td>$ 175 k</td>
<td>$ 20 k</td>
<td>$ 11.3 M</td>
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<tr>
<td>TOTAL</td>
<td>$ 15.0 M</td>
<td>$ 4.76 M</td>
<td>$ 600 k</td>
<td>$ 700 k</td>
<td>$ 385 k</td>
<td>$ 21.4 M</td>
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</table>

#### Academic Affairs Budget Request
Highest Priority One-time Requests

- Critical institutional need: $222 k to fund SACS accreditation expenses

- Academic one-time funding needs: $521 k
  - Equipment—field equipment for Herff ranch, other instructional needs in COA, COS
  - Computers—GIS lab for DT campus, COB finance labs, COLFA & Honors desktop replacement
  - Program support—COA, COE specialized accreditation expenses
Cost-sharing on one-time requests

<table>
<thead>
<tr>
<th>Start-up costs—</th>
<th></th>
<th></th>
</tr>
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<tbody>
<tr>
<td>$ 0.9 M</td>
<td>salary savings</td>
<td></td>
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<tr>
<td>$ 1.2 M</td>
<td>provost F&amp;A funds</td>
<td></td>
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<tr>
<td>$ 1.0 M</td>
<td>Research development funds*</td>
<td></td>
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<tr>
<td>$ 0.5 M</td>
<td>STARS funds/VPR (?)*</td>
<td></td>
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<tr>
<td>$ 0.4 M</td>
<td>college, VPR (?) cost-share</td>
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</tr>
<tr>
<td>$ 4.0 M</td>
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<td></td>
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