

A PLAN FOR REDUCING THE EXPENDITURE BUDGET  
OF THE DIVISION OF ACADEMIC AFFAIRS

RECOMMENDED TO PRESIDENT ROLAND DILLE

JANUARY 12, 1994

by

Vice President Barden

and

Dean Badal, Dean Crockett, Dean Reed  
Dean Schmider, Dean Strong, Dean Tiedt

**ACADEMIC AFFAIRS**

**--Summary of Recommended Budget Reductions--**

	<u>FTE</u>	<u>FY 96</u>
<b><u>Level #1: Recommended for Reduction.</u></b>		
I. Net Savings from Turnover in Positions FY 93 and FY 94	-0-	80,970
II. "Adjunct, P/T, Overload" Funds	11.30	189,176
III. Fixed-Term (Non-Leave Replacement) and NTT Positions	10.44	322,421
IV. Extra Duty Days, Released Time	1.12	45,070
V. New Revenue Sources: M&E Budget Savings	0.25	30,140
VI. Academic Administration and Academic Support	2.33	109,709
VII. Attrition in Tenure Track Positions	19.89	825,914
VIII. Phase-Out, Significant Phase-Down, or Retrenchment of Certain Academic Programs	<u>5.49</u>	<u>223,161</u>
	50.82	\$1,826,561

**Level #2: Feasible Additional Reductions, Not Recommended at This Time.**

II. "Adjunct, P/T, Overload" Funds	1.52	28,720
III. Fixed-Term (Non-Leave Replacement) and NTT Positions	2.00	64,546
IV. Extra Duty Days, Released Time	0.24	8,945
VI. Academic Administration and Academic Support	1.17	51,782
VIII. Phase-Out, Significant Phase-Down, or Retrenchment	<u>4.11</u>	<u>198,629</u>
	9.04	\$352,622

**Level #3: Feasible Additional Reductions, VERY Painful.**

VI. Academic Administration and Academic Support	2.33	74,877
VII. Attrition in Tenure Track Positions	2.00	111,252
VIII. Phase-Out, Significant Phase-Down, or Retrenchment	<u>9.00</u>	<u>321,227</u>
	13.33	\$507,356



- I. Look for opportunities to consolidate (a) work assignments in one position, (b) two or more small units into one unit, etc. Eliminate administrative release time and support staff. Look for faculty who have credentials to teach in a second discipline or professional area.
- II. Program Changes: (Note: Significant changes in the academic area need to be processed with the IFO prior to the publication of the Spring Seniority Roster.)
  - (a) Minimize loss of Degree Tracks (educational opportunity).
  - (b) Academic program changes will be assessed according to traditional criteria.
- III. New Sources of Revenue:
  - (a) Course Fees. — *where reduction is in budget*
  - (b) General Computer Fee.
- IV. Increase Faculty Assignments to Primary Work.
  - (a) Go to Agreement minimums on Chair release time.
  - (b) Reduce release time to IFO Directors & MSUAASF Directors.
  - (c) Faculty research time funded by President to Summer Research Stipend.