# 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--

Level	#1: Recommended for Reduction.	FTE	FY 96
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.		F 40	222 161
	Retrenchment of Certain Academic Programs	50.82	223,161
		50.82	\$1,826,561
Level	#2: Feasible Additional Reductions, Not Reco	mmended	at This
Time.			
II.	"Adjunct, P/T, Overload" Funds	1.52	28,720
III.	Fixed-Term (Non-Leave Replacement) and		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
	NTT Positions	2.00	64,546
IV.	Fight Day D.		
	Extra Duty Days, Released Time	0.24	8,945
VI.	Academic Administration and Academic	0.24	8,945
VI.	Academic Administration and Academic Support		
	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or	1.17	8,945 51,782
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VI.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or	0.24	8,945 51,782
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VI.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or	1.17	8,945 51,782 
VI.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment	0.24 1.17 4.11 9.04	8,945 51,782 
VI.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or	0.24 1.17 4.11 9.04	8,945 51,782 
VI. VIII.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment  #3: Feasible Additional Reductions, VERY Pai	0.24 1.17 4.11 9.04	8,945 51,782 
VI.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment  #3: Feasible Additional Reductions, VERY Pai Academic Administration and Academic	0.24 1.17 4.11 9.04	8,945 51,782 <u>198,629</u> \$352,622
VI. VIII.  Level	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment  #3: Feasible Additional Reductions, VERY Pai Academic Administration and Academic Support	0.24 1.17 4.11 9.04 nful.	8,945 51,782 <u>198,629</u> \$352,622
VI. VIII.  Level VI. VII.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment  #3: Feasible Additional Reductions, VERY Pai Academic Administration and Academic Support Attrition in Tenure Track Positions	0.24 1.17 4.11 9.04	8,945 51,782 <u>198,629</u> \$352,622
VI. VIII.  Level	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment  #3: Feasible Additional Reductions, VERY Pai Academic Administration and Academic Support	0.24 1.17 4.11 9.04 nful. 2.33 2.00	8,945 51,782 <u>198,629</u> \$352,622 74,877 111,252
VI. VIII.  Level VI. VII.	Academic Administration and Academic Support Phase-Out, Significant Phase-Down, or Retrenchment  #3: Feasible Additional Reductions, VERY Pai Academic Administration and Academic Support Attrition in Tenure Track Positions Phase-Out, Significant Phase-Down, or	0.24 1.17 4.11 9.04 nful.	8,945 51,782 <u>198,629</u> \$352,622

## Where

#### WHEN TO LOOK FOR BUDGET REDUCTIONS:

- A. Natural Attrition. ALL
  - (1) Retirements: (a) Regular NO Replacements
    - (b) Early
    - (c) Phased--Agreement
      --Legislative
  - (2) Leaves of Absence (unpaid): NO Replacements
  - (3) Resignations.
- B. Retrenchment. IFO

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- (4) Fixed Term (Excluding leave replacements) (For FY 95)
- (5) NTT (For FY 95)
- (6) 1st Year Probationary (For FY 95)
- (7) Continuing Probationary & Tenured (For FY 96)
- (8) Adjuncts: Cuts will be made through reduction of operating pools.
- C. Cost Reductions in Operating Funds.
  - Minimize reduction of regular student help & work-study funds.
- D. Retrenchments: MSUAASF, Council 6, etc.
  - 1. All Probationary Appointees. (For FY 95)
  - 2. Continuing Status (For FY 95 and FY 96)

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- 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 reductive is in Tudget
  - (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.