Priority Requests for Possible Budget Increases

1. FAH—Increased Instructional Resources to meet structural deficit - $90,000 – With increased enrollment and growth of programs, FAH has run an instructional deficit for the past several years. This deficit can be addressed by a combination of new Instructor positions and increased PTI funding for the College.

2. NHS—Add assistant professor of nursing line at $60,000 plus benefits to support program growth and expansion.

3. ESS—Add assistant professor of instructional design and technology position at $60,000 plus benefits to support program growth and expansion.

4. ASE—Add assistant professor of animal science position at $70,000 plus benefits to support program growth, expansion, and external funding opportunities.

5. Summer Budget Increase for Academic Affairs—Increase VPAA summer budget by $57,480 to support enrollment growth and reduce the decline in the real value of the budget resulting from the implicit impact of merit and equity adjustments.

6. COB—Increase PTI budget by $30,000 to partially cover some of the expenses associated with the displacement of funds for moving associate dean to 12-month contract and the return of Gary Kelley from central administration back to faculty.

7. Job Search Fund—Create account in all five academic areas to partially offset some of the costs associated with job searches. Request is $25,000 ($5,000 for each academic college), which is not enough to cover expenses but is a first step to address this unfunded expense that can limit our ability to recruit quality faculty members.

8. ASE—Add assistant professor of engineering at $80,000 plus benefits to support program growth and expansion.

Priority Revenue Generation Requests

1. Partial Differential Tuition for the Pre-Professional Programs (ASE, COB, and NHS)—Apply differential tuition to students at the pre-professional stage in the program (e.g., pre-engineering, pre-business, and pre-nursing) as a direct user fee for student in the program to offset costs of tutors, lab support, equipment, supplies, accreditation expenses, and faculty expenses. Pre-professional students use multiple resources but all of the expenses are passed on to students that have moved to advanced status. We believe a partial fee of $10 per credit hour is substantial enough to cover a couple of significant pre-professional program expenses without being excessive. Estimated revenue generation is approximately $35,000 to $60,000 per year per program.