



## **10-11 Budget Plan for the College of Science**

- Personnel Preservation and Meeting Target – Central to the budget plan is the preservation of permanent faculty and staff and the attainment of our SCU target. It is to be achieved through an increase in efficiency and the strategic use of revenue generating mechanisms. In our preliminary analysis, this appears to be achievable with the projected budget and the joint efforts of everyone.
- Staff – The College has not filled 3.5 vacated staff positions since 08-09 resulting in a salary saving of 16%. Staff time will be redistributed to level out the unevenness created by staff resignations and retirements.
- Lecturer, TA and GA Funding – Funding in this category will be limited. No concrete figures are available at this time as its funding depends on possible revenue from summer self-support offerings (see below) and other income generating mechanisms.
- No Program Elimination – The College budget plan does not involve the elimination of any program. With the anticipated budget and the preservation of existing faculty and staff, the College should be able to maintain all of its current programs.
- Assigned Time – The only assigned time the College will provide for 10-11 is chair assigned time. The chair WTU (5.71 FTEF) will be redistributed based on current SCU. Chairs may reallocate WTU at their discretion within their departments. This will result in a savings of about 2 FTEF (72 WTU).
- Increase in SFR – Crucial to meeting its SCU target is the College's ability to increase its SFR. An increase of 1 SFR over that of Fall 2008 will result in an increase yield of 9% in SCU. Our goal is to attain at least an increase of 3-4 points in SFR. Estimations based on numbers from Summer and Fall of 2009 show this is an attainable goal. However, this plan will only work if additional classrooms can be renovated to accommodate larger class sizes.
- Substitutions and Waivers – Departments are strongly encouraged to make course substitutions and waivers to put students into courses offered in the schedule and to promote graduation.
- Summer Session – The College plans to offer revenue generating courses through DCIE in the Summer. This will serve to preserve state funds and to generate revenue to support staff, lecturers and chairs in the Summer and lecturers in the academic year. This will also serve to promote student graduation.

- Grant Salary Reimbursement – Due to the loss of the MBRS grant, there is an anticipated drop in grant salary reimbursement. This drop is anticipated to be around \$200K; the grant was \$0.5M per year.
- Concurrent Enrollment – With increases in enrollment from regular students, concurrent enrollment is anticipated to decrease. Efforts need to be made to try to minimize the decrease as much as possible. The College is projecting concurrent enrollment to bring in less than \$100K in 10-11.
- New Programs in Extension – The College will try to put two revenue generating programs (Pre-Professional Health and BS in Construction Management) in Extension. Funds generated will be used to subsidize lecturer expenses.
- Lab Fees – The College will continue to work with the Fee Committee to seek mechanisms for the implementation of lab fees.
- Rollover from 09-10 – With the President’s pledge to allow rollover from 09-10 to 10-11, the College intends to make every effort to secure all entitled funds in 09-10. Through conservative management, the College hopes to produce a surplus for rollover to 10-11.

Conclusion: Overall, with the proper use of revenue generating mechanisms, the College, in following the strategies outlined above, is expected to meet its SCU target with its budget allocation.