ACADEMIC AFFAIRS
BUDGET ALLOCATION

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Academic Affairs – Resource Management

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Academic Affairs – College Budget

• Instructional Budget
• Non-Faculty (Non-Instructional) Budget
• Supplies and Services
• Revenue-Based Budget
  (Set by departments/ colleges)
Academic Affairs – College Budget

- Permanent Base Funding
- One-time Funding
Instructional Budget base allocation adjusted annually for...

- New tenure-track salaries (+)
- Promotion-related salary adjustments (+)
- Market equity salary adjustments (+)
Instructional Budget base allocation adjusted annually for...

- AUAT
  (e.g., Senate Chair, Honors College instruction)
- Miscellaneous transfers to support instruction
Instructional Budget base allocation adjusted annually for…

Retirements, Resignations, Terminations

(-)
Instructional Budget base allocation adjusted annually for…

FTES
increase or decrease
(+ or -)
Instructional Budget - Funding for Temporary Faculty

- Enrollment Growth
  – adjusted annually for realized FTES

- Grants & Contracts
  – buy-out
Other Adjustments to Budget

• New base funding prioritized by strategic initiatives (e.g., Honors College) or critical needs (e.g., Adobe Software – All Academic Units)

• Note: instructional or non-instructional budget
Non-Faculty (Non-Instructional) Budget

Salaries

- Administrative staff
- Technical staff
- Chairs & (many) Directors
Non-Faculty (Non-Instructional) Budget

Staff

Base Funding

Department Chairs & School Directors

Proportional to non-instructional duties
# Operating / Supplies & Services Budget

### Base Funding with Annual Adjustments
(e.g., new program, strategic initiative)

<table>
<thead>
<tr>
<th>Supplies &amp; Services Allocation</th>
<th>Student Assistant Allocation</th>
<th>Travel Allocation</th>
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**One-Time Funding**

Variable, first-to-go in budgetary crisis BUT not toward a permanent budget reduction.
One-Time Funding

In response to college requests

For example…

- Tenure-Track search support
- Start-up fund for new TT hires
- Student Assistants/ISAs
- Equipment contracts
- Accreditation fees
Funding for New Tenure Track Hires

Academic Affairs Funds

- Retirements, resignations, terminations
- Lecturer savings
- Enrollment growth
- Carry-forward from unsuccessful searches
Funding for New Tenure Track Hires

Revenue Funds

- 90% of revenue generated by SSF
- DPT revenue to cover salary + benefits
New **TT Positions Allocation Process**

- Departmental requests to Dean
- Deans’ requests to Provost
- TT Planning Committee (advisory)
- Final Decision - Provost