

March 13, 2007

To: Jean Filetti, Chair  
Budget Advisory Committee (BAC)

From: Michelle Vachris, Chair  
Faculty Senate Priority Advisory Committee

CC: Faculty Senate

Re: Initiatives to be prioritized

At the Feb 14<sup>th</sup> meeting of the Budget Advisory Committee, the Faculty Senate submitted its prioritized list of initiatives. The BAC requested a follow-up memorandum with more detailed cost estimated of the initiatives. Below please find the prioritized list and the associated cost estimates:

I. First Priority: Shifting faculty to 3-4 load.

This 4/06 Senate resolution supported the shift in 07-08; budgetary considerations now make a staged approach more likely. According to the University's 6-Year Plan, all faculty shall be on a 3-4 load by 2011-2012. Cost information: Hire 11 new faculty each year starting in 2007-08 to support 3-4 load transition. \$2250/course (in adjunct wages); can be split between adjunct wages and increased class size. Estimated total new dollars required over the entire period to be \$4 million.

II. Second tier (in no order)

A. Increase sabbaticals from 4 to 10/year. Increase sabbaticals from 4 to 10/year. Approximate individual sabbatical cost: \$9,000. Additional cost \$54,000.

B. Chair compensation proposals. Approved by the Faculty Senate but not the President/Provost. Senate is currently preparing an alternate proposal due April 20, 2007.

Total Proposal Cost: \$152,000

Release Time:

- Currently budgeted LHEs for chair release: 168
- Proposed budgeted LHEs for chair releases (giving all chairs 6 hrs release): 246
- Proposed net increase in LHE cost: \$58,500

Stipend Increase:

- Current summer stipend expenditure: \$68,500
- Proposed stipend expenditure (1/9 base salary): \$162,000
- Proposed net increase in stipend cost: \$93,500

III. Third tier (in no order)

A. Junior faculty research leave. Approved by the Faculty Senate, but not the President/Provost. Not ready for cost estimates or funding implementation.

B. Increase faculty development grant funding from \$30,000 to \$60,000/year.

IV. Budget request of \$750/year for the Faculty Senate: to pay Faculty Senate of VA dues and cover travel to meetings, etc.