

UTC Budget Hearing Presentation FY 2007-2008

March 09, 2007

Matt Greenwell, Chair, Council of Academic Department Heads

Department Heads

Heads have a unique role in the institution, serving as a liaison between our academic units and the college/university administration. We are advocates for our programs, our faculty, and our students, and we are responsible for insuring that departmental goals and objectives are in-line with those of the institution. As a council, we serve as sounding boards for one another as we strive to shepherd our programs through the long-term reality of a limited resource environment.

Purpose

To outline priorities within the academic affairs budget and to provide justification for those priorities from the unique perspective of academic department heads.

Priorities

Priorities

- / Minimum Adjunct Pay Raise
- / Increase Departmental Operating Budgets
- / New Faculty and Staff
- / Travel
- / Lab Fees & Graduate Assistantships
- / Equity & Salary
- / Lupton Library Resources

Priority

/ Minimum Adjunct Pay Raise

Priority

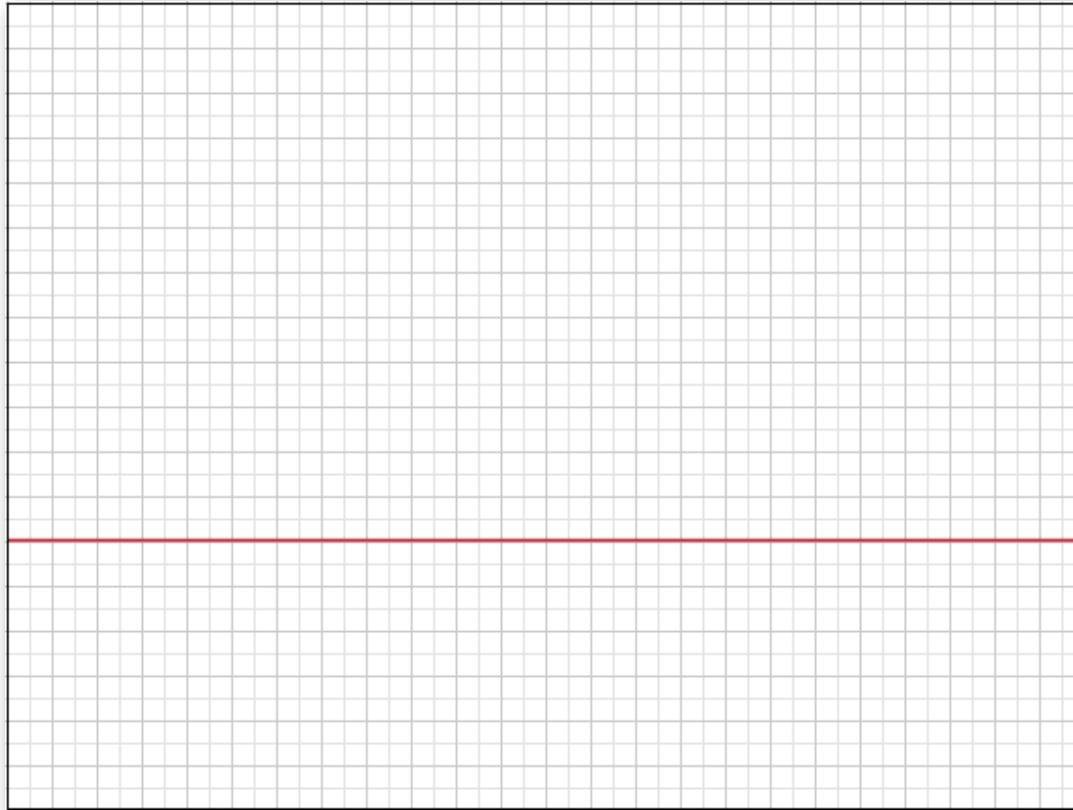
/ Minimum Adjunct Pay Raise

The proposed minimum increase to \$2000 for a 3 SCH course is a top priority and a critical step towards aligning adjunct pay more realistically and competitively with local and regional peer institutions.

Priority

/ Increase Departmental Operating Budgets

Department Operating Budgets: Historic Trends



Just shy of forever

FY 06-07

Priority

/ Increase Departmental Operating Budgets

The cost of inflation alone has seriously deteriorated actual working budgets with departments since 1992, and clearly instructional costs have not remained static. While departments have certainly become more adept at leveraging extramural support, it is untenable to expect increased growth and activity in support of the institutional mission without adequate base-line budget support from the university.

Priority

/ New Faculty and Staff

Priority

/ New Faculty and Staff

The CADH's recognize that new money in support of faculty and staff has been directed in support to two primary areas in the past 5-6 years over which heads have had little or no control. First, the development of doctoral level programs at UTC and second, the commitment to growth through increased freshman enrollment. The commitment of these funds has arguably served to erode the core undergraduate mission at UTC to serve students through its 4-year programs, as individual departments increasingly lack basic resources to maintain programs and facilities across the curriculum.

Priority

/ New Faculty and Staff

A year one commitment of \$150,000 is an important first step to redress the long neglected need to provide support in critical areas of instruction.

Priority

/ New Faculty and Staff

A year one commitment of \$150,000 is an important first step to redress the long neglected need to provide support in critical areas of instruction.

However, heads are legitimately concerned that there is currently no clear plan or process by which we might understand how these funds will be allocated across colleges and departments given competing legitimate critical needs throughout the institution.

Priority

/ New Faculty and Staff

Priority funding might be separately categorized into three primary areas:

Priority

/ New Faculty and Staff

Priority funding might be separately categorized into three primary areas:

1) Critical Operational Maintenance

This area addresses what departments would define as critical staffing needs to maintain current performance levels. This would include key faculty and staff in support of current internal departmental operations and curriculum.

Priority

/ New Faculty and Staff

Priority funding might be separately categorized into three primary areas:

2) Curricular Relevance

This area addresses faculty and staff necessary to facilitate growth in emergent curricular paradigms within certain departments where the body of knowledge and/or expertise related to the discipline has grown beyond the capacity of the department's extant staffing and curricular resources.

Priority

/ New Faculty and Staff

Priority funding might be separately categorized into three primary areas:

3) Targeted Growth

This area addresses support for areas targeted for development and/or growth through their identification in the strategic planning process.

Priority

/ Travel

Priority

/ Travel

The full restoration of travel funds is critical if UTC takes seriously its role in advancing its commitment to faculty research. Faculty cannot expect to engage meaningfully in their discipline areas absent the institution's support of travel for research and professional conferences.

Priority

/ Travel

The full restoration of travel funds is critical if UTC takes seriously its role in advancing its commitment to faculty research. Faculty cannot expect to engage meaningfully in their discipline areas absent the institution's support of travel for research and professional conferences.

Also, and in light of ongoing equity concerns throughout the university, travel in support of faculty development can serve as an affirmation of the institution's commitment to its faculty and professional staff.

Priority

/ Lab Fees & Graduate Assistantships

Priority

/ Lab Fees & Graduate Assistantships

The re-introduction of discipline specific lab fees remains a critical need for departments who rely heavily on replaceable equipment and technology. Lab fees are not an uncommon model for program support – in fact, relative to its peers, UTC is an exception to the norm in this regard.

Priority

/ Lab Fees & Graduate Assistantships

Recent experience has made it clear that UTC is not shy about instituting new fees (notably in athletics and the wellness center) even though those fees impact the overall tuition formula.

Priority

/ Lab Fees & Graduate Assistantships

Recent experience has made it clear that UTC is not shy about instituting new fees (notably in athletics and the wellness center) even though those fees impact the overall tuition formula.

Absent until today has been a commitment to institute any new fees directly related to instruction, the presumed core of the institutional mission.

Priority

/ Lab Fees & Graduate Assistantships

There are a variety of ways to introduce such a fee structure. The \$25.00 fee proposal included in the 06-07 Academic Affairs Budget will provide an opportunity for heads to work closely with their Deans in the distribution of those funds.

Priority

/ Lab Fees & Graduate Assistantships

There are a variety of ways to introduce such a fee structure. The \$25.00 fee proposal included in the 06-07 Academic Affairs Budget will provide an opportunity for heads to work closely with their Deans in the distribution of those funds.

We look forward to that opportunity.

Priority

/ Lab Fees & Graduate Assistantships

The proposed increase to graduate assistant funding is important to attract students to the university in support of existing and emerging graduate level programs. This commitment directly supports the institution's stated commitment to growth in this area.

Priority

/ Equity & Salary

Priority

/ Equity & Salary

In light of well-documented institutional compression and peer equity issues across academic disciplines, a strong majority of heads advocate a continued commitment to awarding equity adjustments based on clearly understood and objective criteria rooted in equity issues.

Priority

/ Equity & Salary

It is important to the institution, and to those that have served the institution the longest, that equity and merit remain separate and distinct. EDO performance remains in place as an effective check to rewarding poor performance in that faculty with ratings of below “Meets Expectations” may be excluded from equity adjustments.

Priority

/ Equity & Salary

It is important to the institution, and to those that have served the institution the longest, that equity and merit remain separate and distinct. EDO performance remains in place as an effective check to rewarding poor performance in that faculty with ratings of below “Meets Expectations” may be excluded from equity adjustments.

Heads and Deans are accountable to these ratings respectively.

Priority

/ Equity & Salary

A continued commitment to address equity issues is an important counterpoint to the proposal to address associate level salaries through a 10% salary adjustment (vs. the \$2000 flat base increase).

Priority

/ Equity & Salary

Collectively, a sustained commitment to both of these efforts will greatly alleviate current and future pressures brought to bear as a result of sub-COLA increases and compression factors. This concurrent commitment will also serve to promote retention of junior faculty as they come to believe that the institution will continue to support them through the arc of their career at UTC.

Priority

/ Lupton Library Resources

Priority

/ Lupton Library Resources

Ongoing support of library maintenance and the growth of its collections is a shared institutional priority. The library remains at the center of academic life, and support of the library and its holdings is indexical of the institution's commitment to learning.

Priority

/ Lupton Library Resources

Ongoing support of library maintenance and the growth of its collections is a shared institutional priority. The library remains at the center of academic life, and support of the library and its holdings is indexical of the institution's commitment to learning.

The CADHs strongly support the proposed Academic Affair budget allocations in support of the Lupton Library.

Priority

/ Other

The CADs recognize the importance of moving extant budget commitments off of the academic affairs budget in an effort to reallocate future funds in direct support of academic affairs. e.g. UTC Children's Center and phased Tech Fee rollovers.

Thank You.

March 09, 2007

Matt Greenwell, Chair, Council of Academic Department Heads