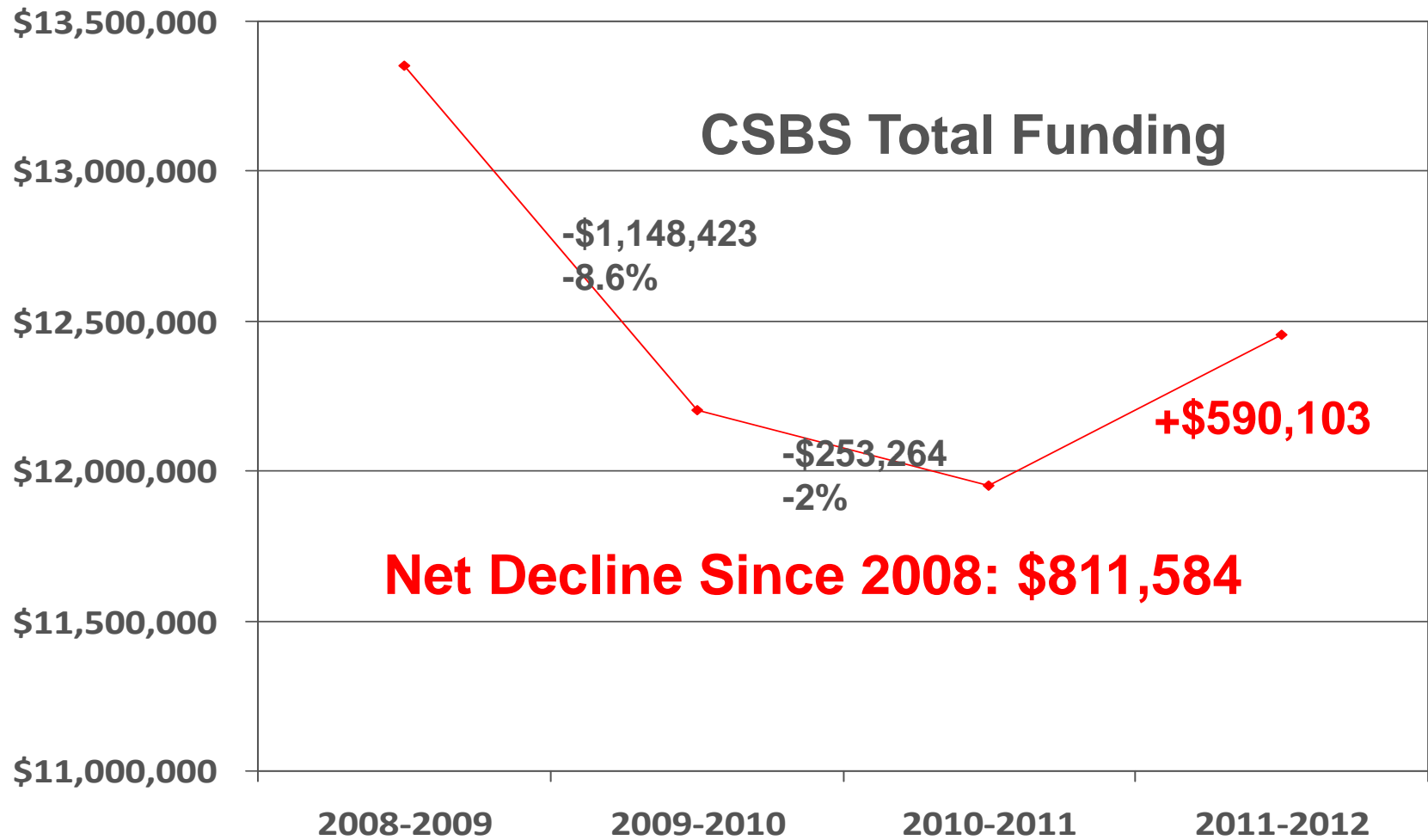




College-Wide Faculty Meeting 2011

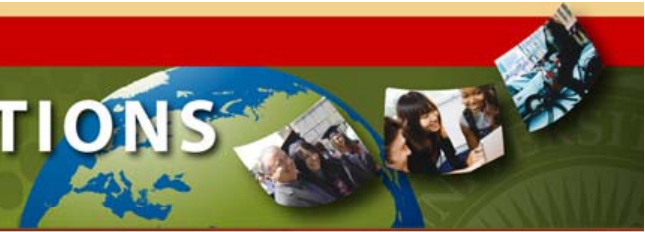


New Funds in 2011-2012

- New Productivity Growth: \$482,359
- Faculty Salaries: \$221,000
- Staff Salaries: \$80,000
- Graduation Funding: \$343,103
- Office of Research Administration: \$84,150
- **Budget cut absorbed centrally: \$54,000**
- **Total increase in base funding: \$590,103**
- **Total new funds: \$1,156,612**

Departmental Funding

Department	Total Salary	Base Funding	Productivity Funds (SCH Only)	Total (Base + Productivity)
Psychology	\$2,782,305	\$2,505,727	\$249,777	\$2,755,504
Economics	\$1,875,707	\$1,604,346	\$571,635	\$2,175,981
Anthropology	\$1,148,860	\$983,957	\$296,387	\$1,280,344
FCS	\$1,575,063	\$1,090,920	\$188,206	\$1,279,126
Political Science	\$1,719,250	\$1,045,899	\$218,109	\$1,264,008
Geography	\$1,049,382	\$831,361	\$230,961	\$1,062,322
Sociology	\$872,635	\$758,077	\$123,496	\$881,573



New Growth 2011

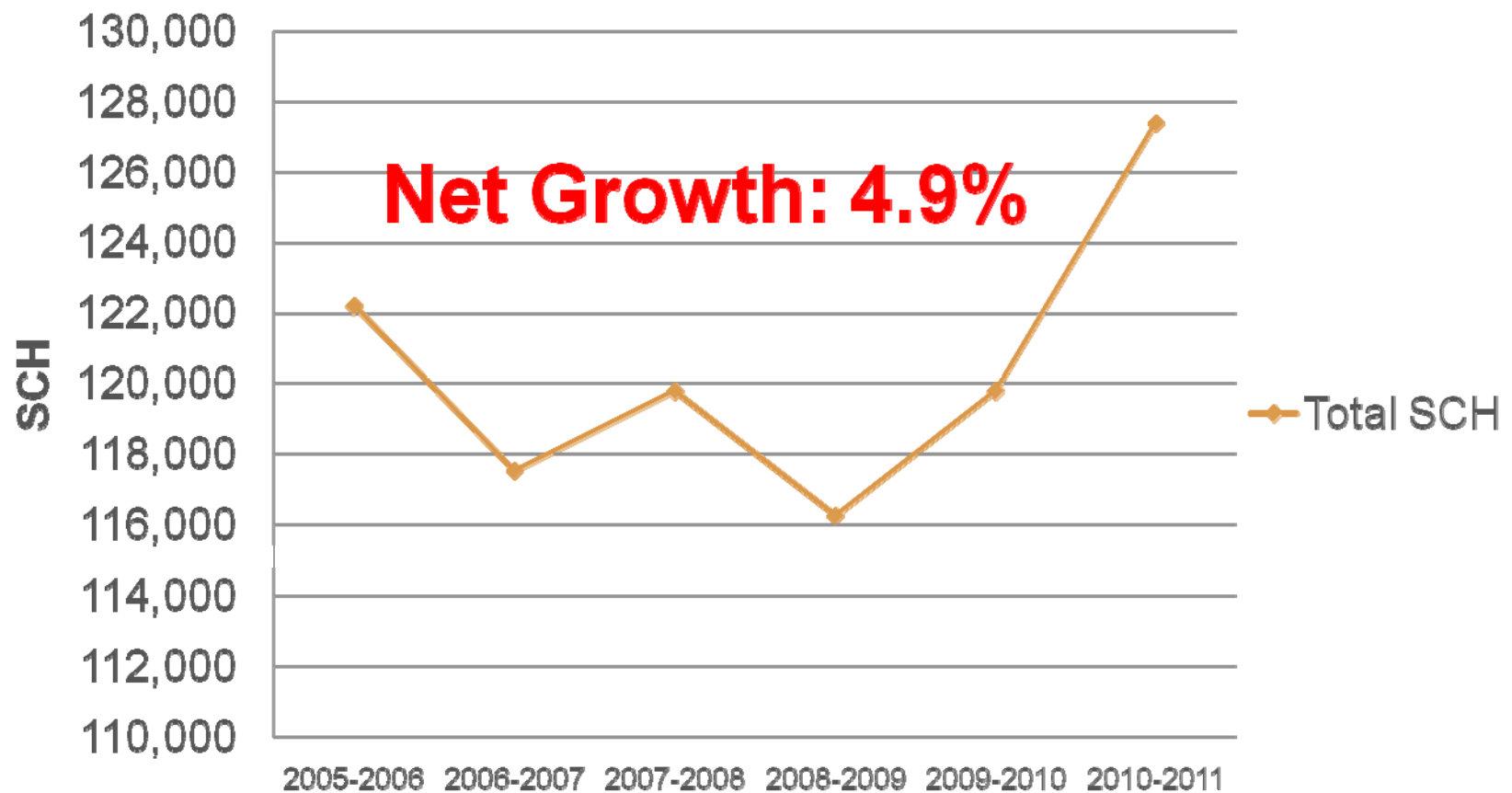
Department	Total Salary	Base Funding	2010 Productivity Funds (SCH Only)	New Growth
Psychology	\$2,782,305	\$2,505,727	\$249,777	\$288,517 (+115%)
Economics	\$1,875,707	\$1,604,346	\$571,635	
Anthropology	\$1,148,860	\$983,957	\$296,387	\$72,555 (+24%)
FCS	\$1,575,063	\$1,090,920	\$188,206	\$18,990 (+10%)
Political Science	\$1,719,250	\$1,045,899	\$218,109	
Geography	\$1,049,382	\$831,361	\$230,961	+3,670 (+2%)
Sociology	\$872,635	\$758,077	\$123,496	\$115,520 (+94%)

Vulnerable Funding

Department	Total Salary	Base Funding	Productivity Funds (SCH Only)	Productivity % of Base Funding
Economics	\$1,875,707	\$1,604,346	\$571,635	35.63%
Anthropology	\$1,148,860	\$983,957	\$296,387	30.12%
Geography	\$1,049,382	\$831,361	\$230,961	27.78%
Political Science	\$1,719,250	\$1,045,899	\$218,109	20.85%
FCS	\$1,575,063	\$1,090,920	\$188,206	17.25%
Sociology	\$872,635	\$758,077	\$123,496	16.29%
Psychology	\$2,782,305	\$2,505,727	\$249,777	9.97%



SCH Trends



SCH Reimbursement Formula

Class Level	\$ per Student Credit Hour
1000 & 2000	\$60.00
3000, 4000 & 5000	\$70.00
6000	\$85.00
7000	\$95.00



Total SCH for the last 3 academic years

Department		Academic Year				Total	% of Department	% of Total
		2008 - 2009	2009 - 2010	2010 - 2011	SCH		SCH	
Anthropology	Tenured SCH	4,425	3,961	4,878	13,264	40.10%		
	Total SCH	10,885	10,490	11,703	33,078		9.81%	
Economics	Tenured SCH	5,861	6,888	7,134	19,883	32.07%		
	Total SCH	20,747	20,707	20,551	62,005		18.38%	
FCS	Tenured SCH	8,872	9,822	8,920	27,614	48.71%		
	Total SCH	19,208	19,255	18,224	56,687		16.80%	
Geography	Tenured SCH	2,542	3,037	2,303	7,882	34.13%		
	Total SCH	7,627	7,828	7,636	23,091		6.84%	



Total SCH for the last 3 academic years

Department		Academic Year				% of Department	% of Total
		2008 - 2009	2009 - 2010	2010 - 2011	Total	SCH	SCH
Political Science	Tenured SCH	6,951	5,552	7,051	19,554	40.32%	
	Total SCH	16,489	16,074	15,940	48,503		14.38%
Psychology	Tenured SCH	5,922	8,210	10,576	24,708	37.86%	
	Total SCH	19,639	20,320	25,304	65,263		19.35%
Sociology	Tenured SCH	2,741	6,394	7,898	17,033	34.96%	
	Total SCH	14,921	16,266	17,539	48,726		14.44%
Total	Tenured SCH	37,314	43,864	48,760	129,938	38.52%	
	Total SCH	109,516	110,940	116,897	337,353		

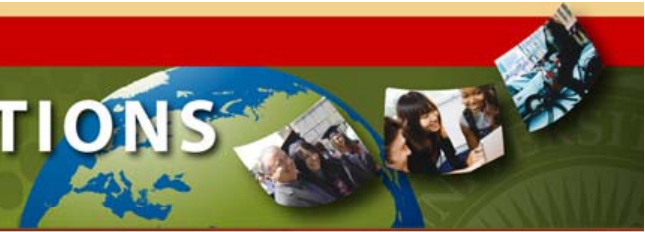


SCH Range by Department per Tenured Track Faculty

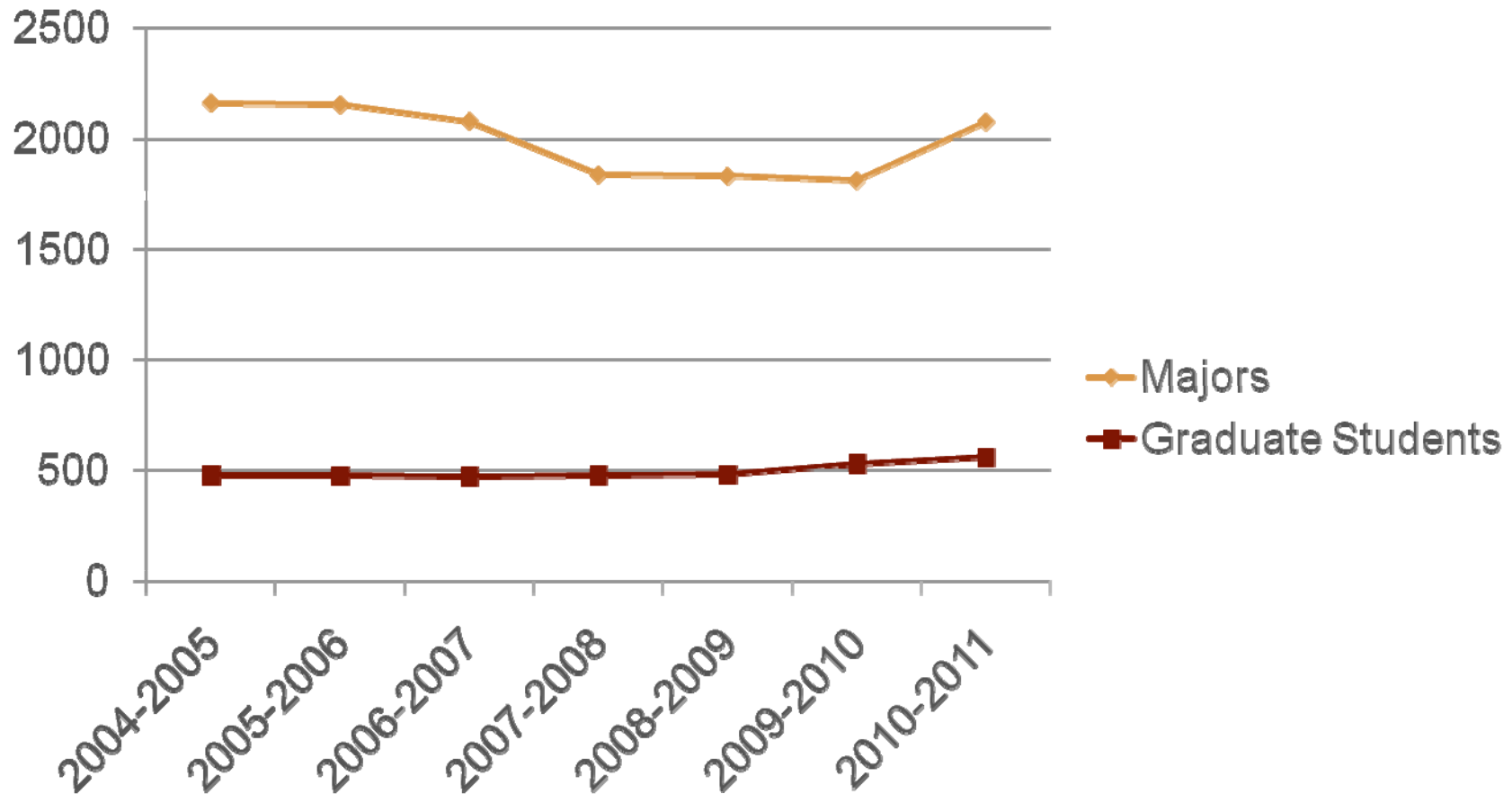
Department	SCH Range	\$ Range (X \$70)	Difference
Geography	129	\$9,030	\$90,790
	1426	\$99,820	
Anthropology	417	\$29,190	\$93,450
	1752	\$122,640	
Psychology	81	\$5,670	\$113,470
	1702	\$119,140	
Political Science	30	\$2,100	\$122,010
	1773	\$124,110	
Economics	228	\$15,960	\$156,240
	2460	\$172,200	
Sociology	174	\$33,810	\$192,780
	3237	\$226,590	
FCS	128	\$8,960	\$322,490
	4735	\$331,450	

Undergraduate Majors and Grad Students for Academic Year 2009-2010

	Undergraduate		BA/BS	# BA/BS	Graduate	Graduate Degrees	Graduate Degrees
Department	Majors	FTE	Conferred	per FTE	Enrollment	Conferred	Conferred per FTE
Political Science	437	25.50	196	7.69	231	71	2.78
Economics	417	19.25	254	13.19	102	22	1.14
Psychology	409	28.61	225	7.86	60	18	0.63
FCS	311	15.50	254	16.39	14	9	0.58
Sociology	262	11.50	146	12.70	21	6	0.52
Anthropology	165	12.70	58	4.57	47	15	1.18
Geography	76	11.50	42	3.65	52	7	0.61
Totals	2,077	127.56	1175	9.21	344	79	0.62



Undergraduate Majors and Graduate Students



SCH Issues

- On average, 60% of SCH money generated by non-tenure track faculty
- Considerable variability in teaching loads among tenure track faculty
 - Range of SCH funds generated
- Needs to be related to research and service activity



**Grant dollar amount per faculty per year by department
 and university: 2005-2008**

Department	University of Utah	Average Excluding U of U
Anthropology	\$30,986	\$47,245
Economics	\$0	\$13,383
Geography	\$34,845	\$242,004
Political Science	\$0	\$15,505
Psychology	\$67,225	\$174,315
Sociology	\$14,223	\$80,351
FCS	\$0	?



UU CSBS total grant dollar between 2005-2008 and projection if reaching reference school average on grant dollars per faculty per year

Department	UU number of faculty	2005-2008 grant dollars	If reaching reference school average
Anthropology	15	\$464,790	\$708,679
Economics	22	\$0	\$294,433
Geography	13	\$452,985	\$3,146,048
Political Science	30	\$0	\$465,135
Psychology	32	\$2,151,200	\$5,578,064
Sociology	13	\$184,899	\$1,044,561
FCS	16	\$0	?
Total		\$3,253,874	\$11,236,920



Returned Overhead by Department for last 3 fiscal years

Department	Returned Overhead		
	2008-09	2009-10	2010-11
Psychology	\$479,504.14	\$410,044.04	\$413,376.25
Geography	\$167,983.92	\$225,237.81	\$252,845.66
Anthropology	\$54,214.69	\$71,022.95	\$97,482.07
IPIA	\$26,570.11	\$69,257.98	\$72,389.52
CPPA	\$60,528.72	\$46,587.06	\$21,228.70
Economics	\$26,804.88	\$26,464.31	\$17,823.08
FCS	\$2,019.56	\$3,315.09	\$570.25
Political Science	\$2,490.61	\$0.00	\$0.00
Sociology	\$34,862.87	\$0.00	\$0.00
Total	\$854,979.50	\$851,929.24	\$875,715.53

Returned Overhead to College

- **\$875,715.53 X .15 = \$131,357**
- **Distribution to departments: 57%**
 - **\$74, 873**
- **Retained in college : 43%**
 - **\$56, 483**
 - **Start-up and research incentive program**

- If at average for Pac-12
 - Total returned overhead/year: **\$1,872,820**
 - Returned overhead to college: **\$280,923**
 - Distributed to departments: **\$160,126**
 - Retained in college: **\$120,796**

Impact of Research Incentive

- Implications
 - Proposals submitted
 - 2008-2009: \$15,362,954
 - 2009-2010: \$30,308,563 (98% increase)
 - 2010-2011: \$25,979,454 (through 7 months)

Likely Funding 2011-2012

- Psychology
 - Highly scored grants totaling \$12 Million +
 - Partnership with AAA Foundation in development
- FCS
 - Barbara Brown project funded at \$2.9 Million
- DoD Funding
 - Partner in \$12 Million DoD consortium



Self Reported FAR Publication Data by Department: 2010

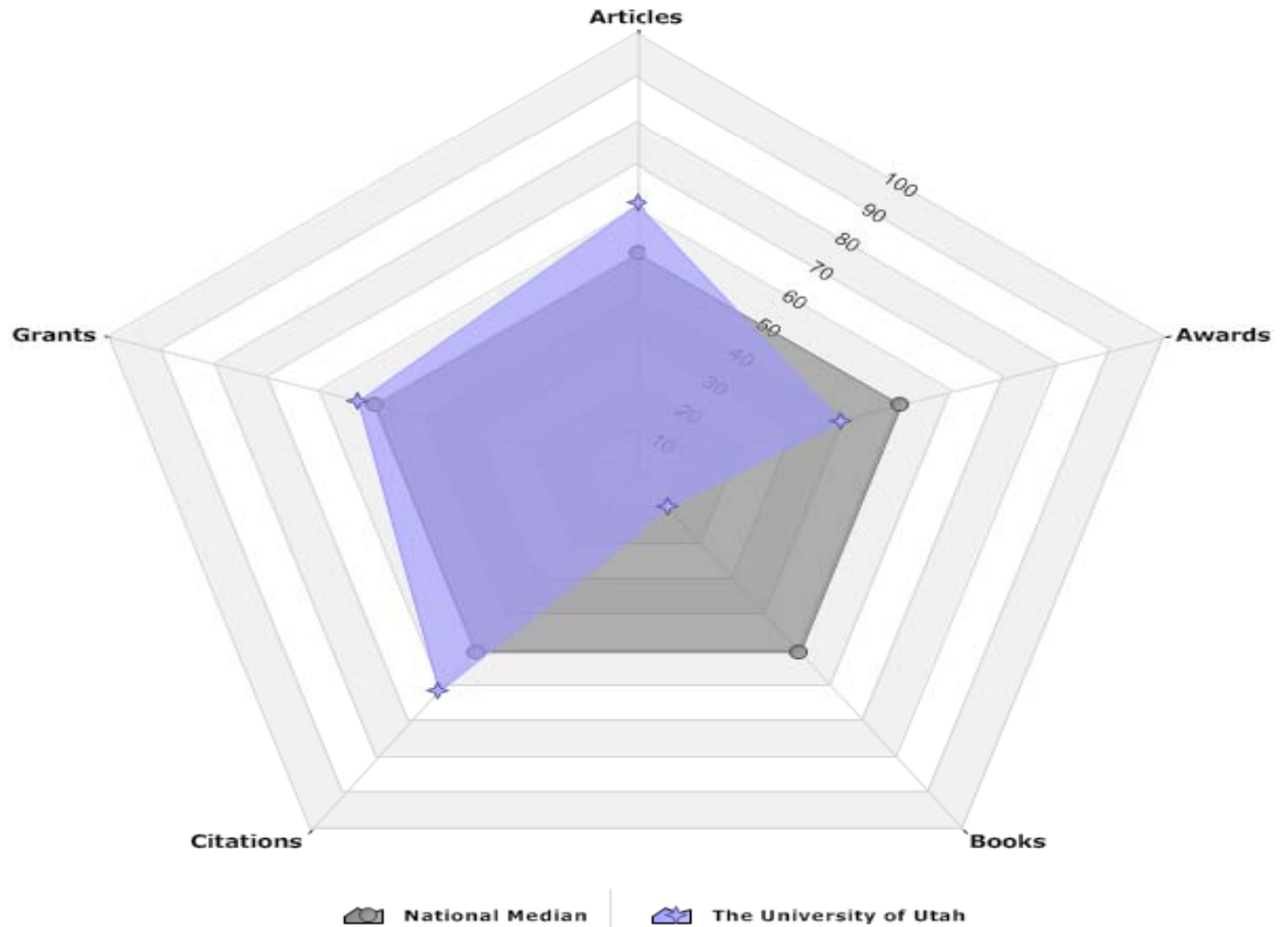
Department	FTE	Journal Articles	Book Chapters	Books	Edited Volume	Total	Per FTE
Psychology	28.61	112	56	8	14	190	6.64
FCS	15.50	73	7	4	1	85	5.48
Sociology	11.50	61	15	3	5	84	7.30
Economics	19.30	57	8	1	2	68	3.52
Geography	11.50	42	7	0	1	50	4.35
Political Science	25.50	20	16	7	4	47	1.84
Anthropology	12.70	18	14	2	2	36	2.83



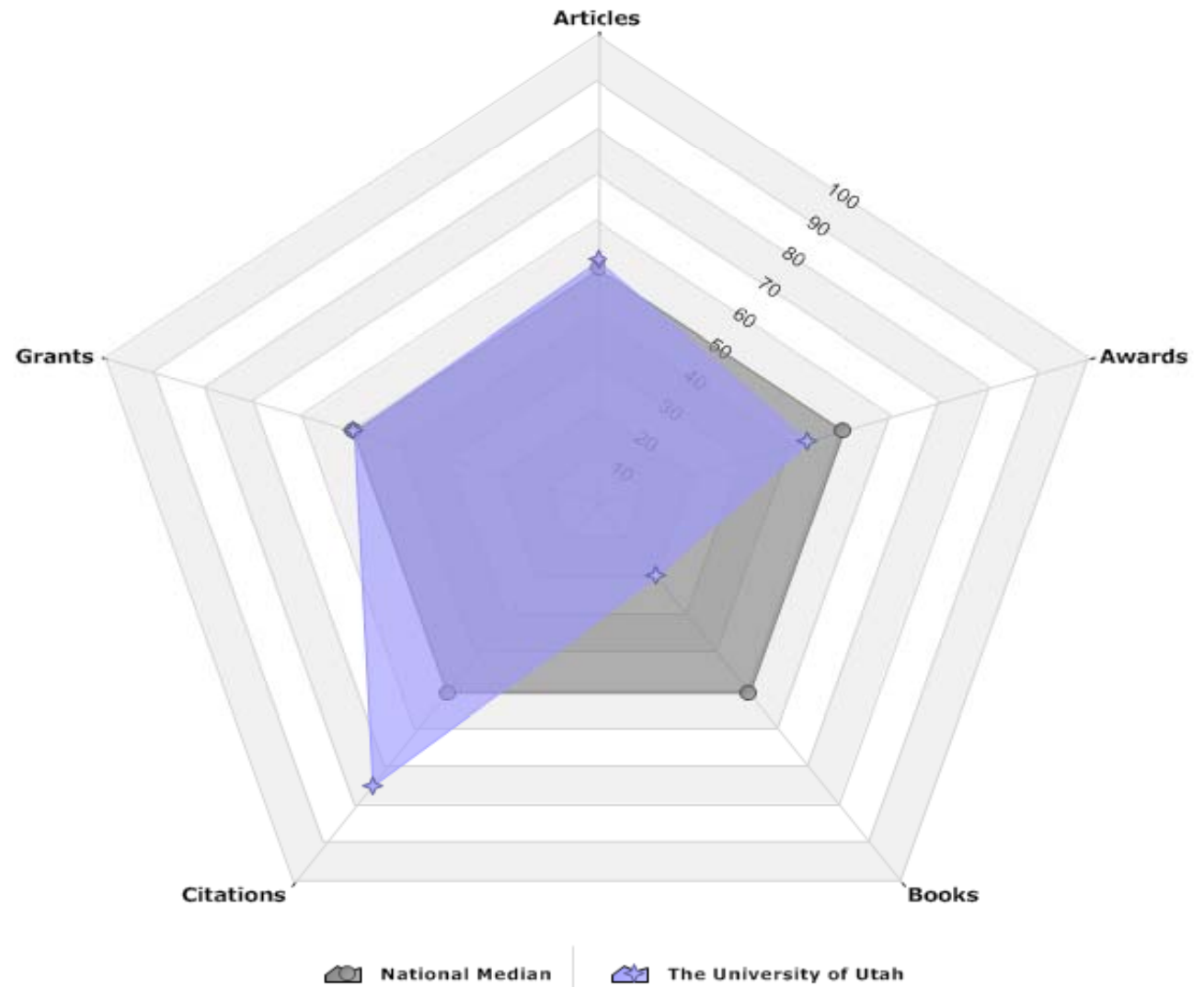
Journal Articles per FTE

Department	FTE	Journal Articles	Per FTE
Psychology	28.61	112	3.91
FCS	15.50	73	4.71
Sociology	11.50	61	5.30
Economics	19.30	57	2.95
Geography	11.50	42	3.65
Political Science	25.50	20	.78
Anthropology	12.70	18	1.42

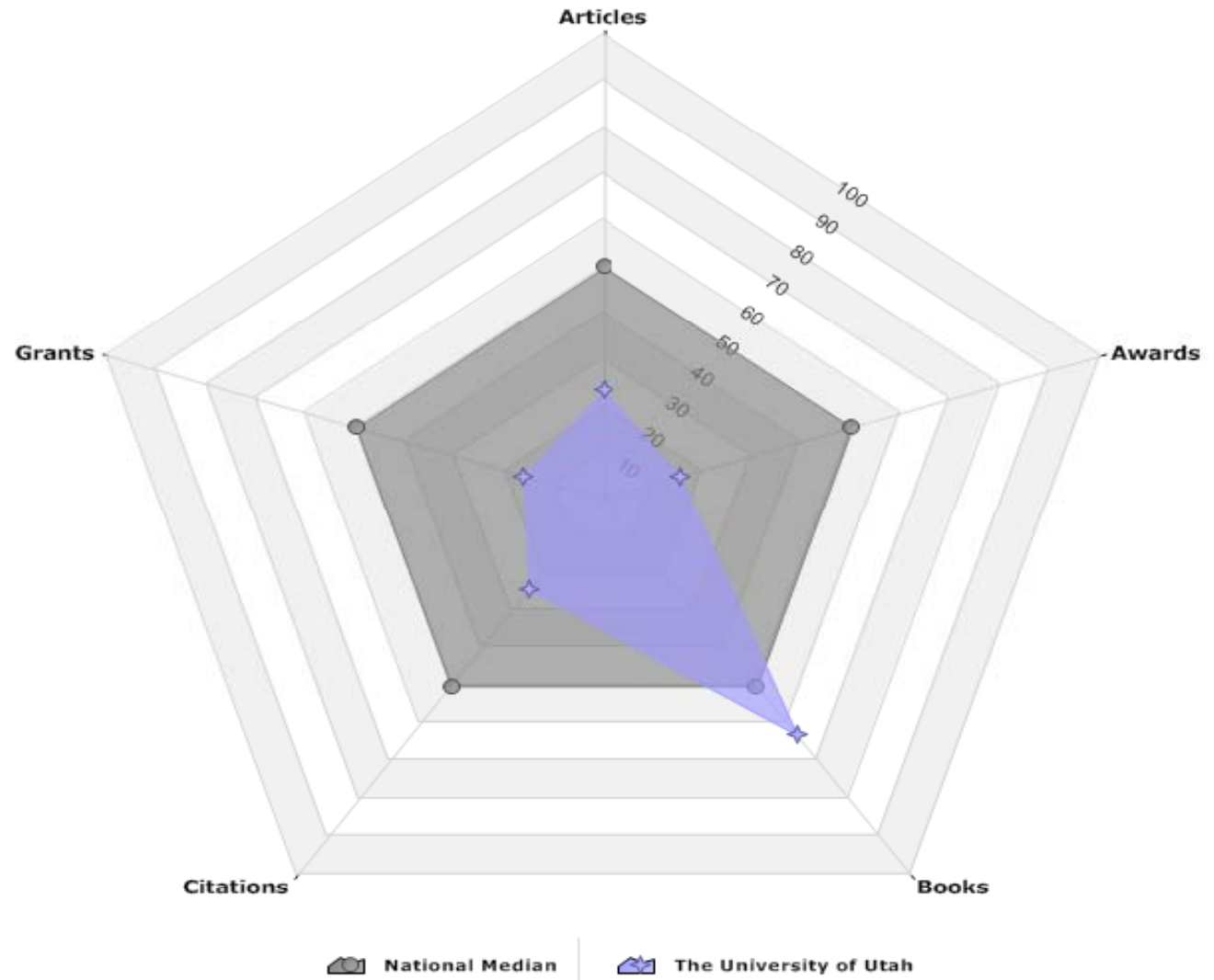
Sociology



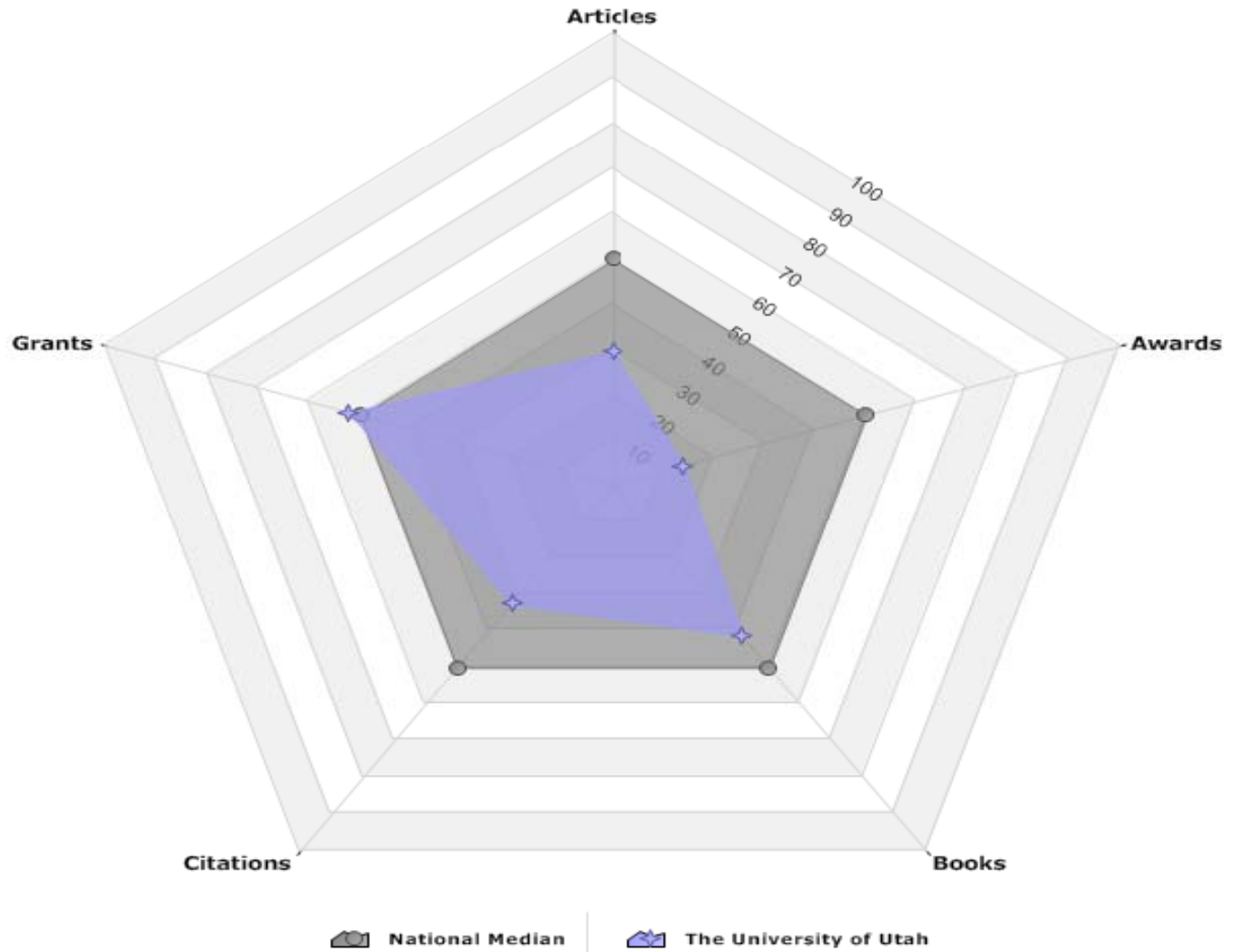
Anthropology



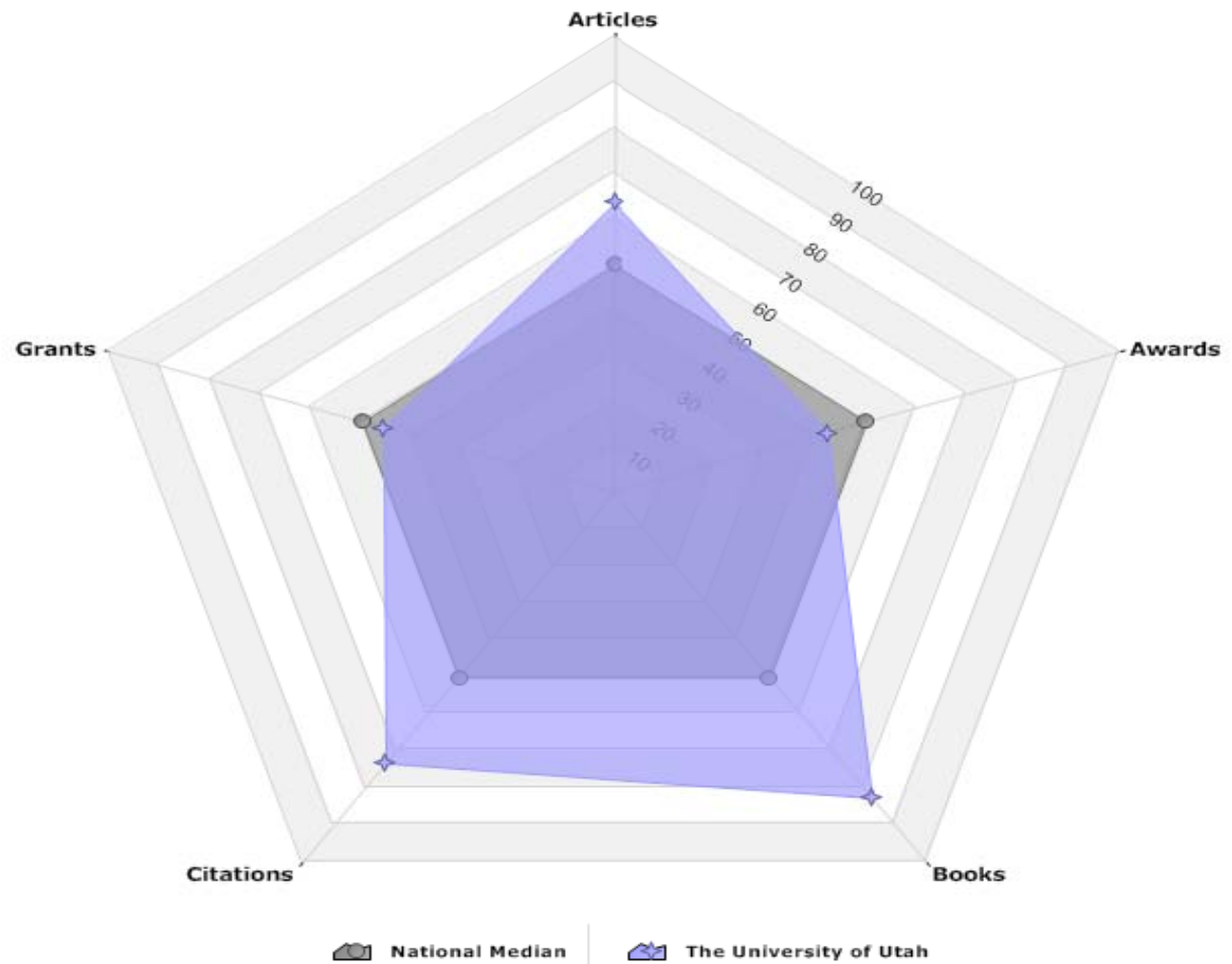
Economics



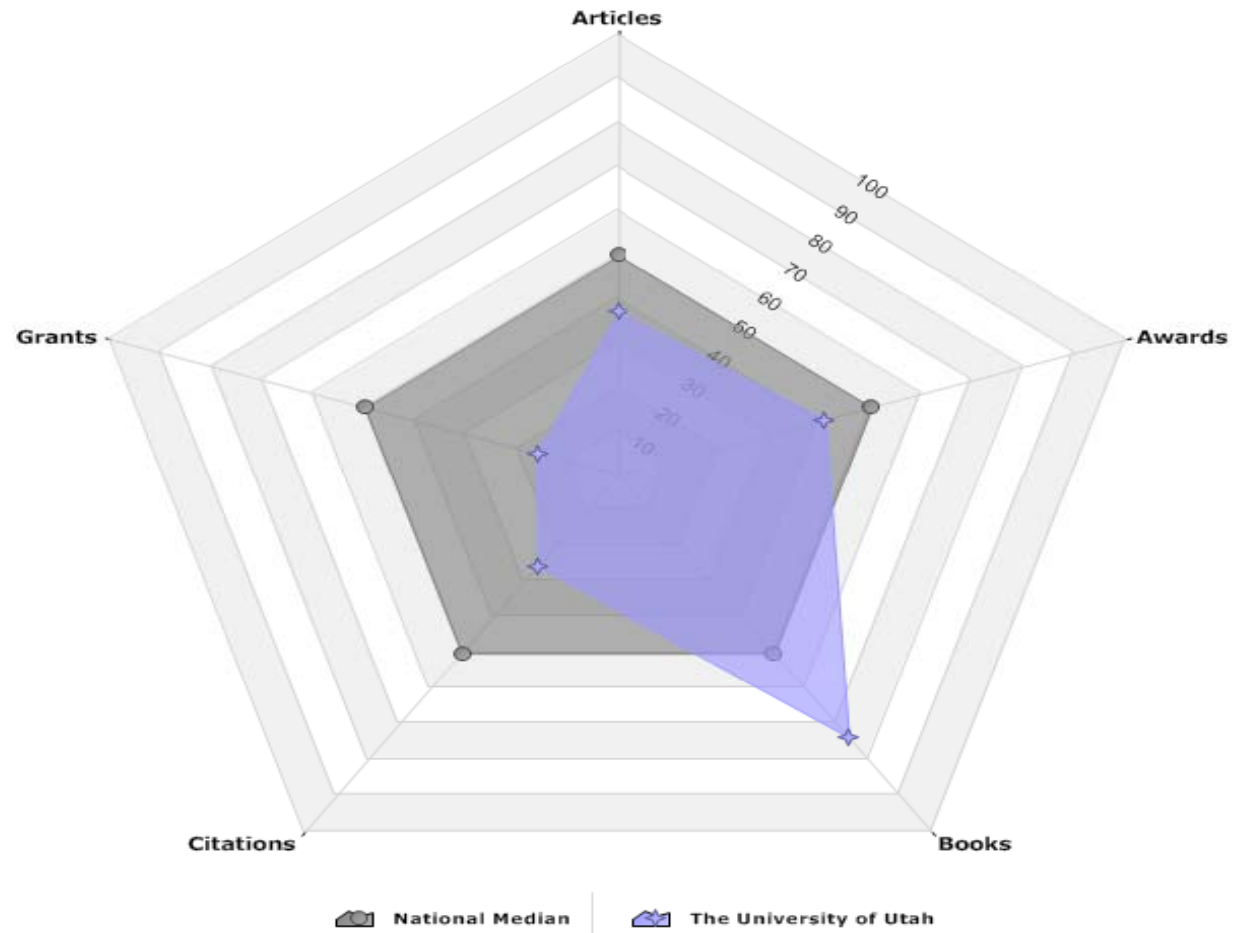
Geography



Psychology



Political Science



Distribution of Funds in College

- Political Science
 - Supplement to partially funded line
 - Supplemented Maxwell chair to facilitate hire
 - Absorbed line for merit pay
- Psychology
 - Supplemented absorbed line for equity and merit pay
 - Additional funds for TA stipends

- Geography
 - Funded faculty line
- Anthropology
 - Funds available to supplement current hiring or shared line
- Sociology
 - Funds available for hiring external chair
 - Shared position with gender studies
 - New position from Japan Foundation grant

- FCS
 - New part-time tenure line position
 - Shared auxiliary position with COE
- Economics
 - Returned most of previously lost base funds
- Sustainability and Environmental Studies
 - First ever faculty line, shared position with Humanities

Priorities

- Targeted Merit and Equity Pay in Departments and Units
 - Research productivity
 - Expansion of SCH productivity, recognition and reward
 - Recognition of service
- Development of targeted faculty positions (based on department performance)
- Development of research infrastructure and productivity
 - Office of Research Administration
- Reconnecting with undergraduate base
 - Student Ambassador Program
 - Student Focus Groups, Welcome and Graduation Events
- Broad development activities for college