



College-Wide Faculty Meeting Spring 2012

New Funds in 2011-2012

- **Total Base Funding: \$12,450,000**
- **Total increase in base funding: \$124,500**

Departmental Funding

Department	Total Salary	Base Funding	Productivity Funds (SCH Only)	Total (Base + Productivity)
Psychology	\$2,782,305	\$2,505,727	\$658,212	\$3,163,939
Economics	\$1,875,707	\$1,604,346	\$475,889	\$2,080,235
Anthropology	\$1,148,860	\$983,957	\$307,071	\$1,291,028
FCS	\$1,575,063	\$1,090,920	\$205,411	\$1,296,331
Political Science	\$1,719,250	\$1,045,899	\$181,594	\$1,227,493
Geography	\$1,049,382	\$831,361	\$270,771	\$1,102,132
Sociology	\$872,635	\$758,077	\$358,781	\$1,116,858

Vulnerable Funding

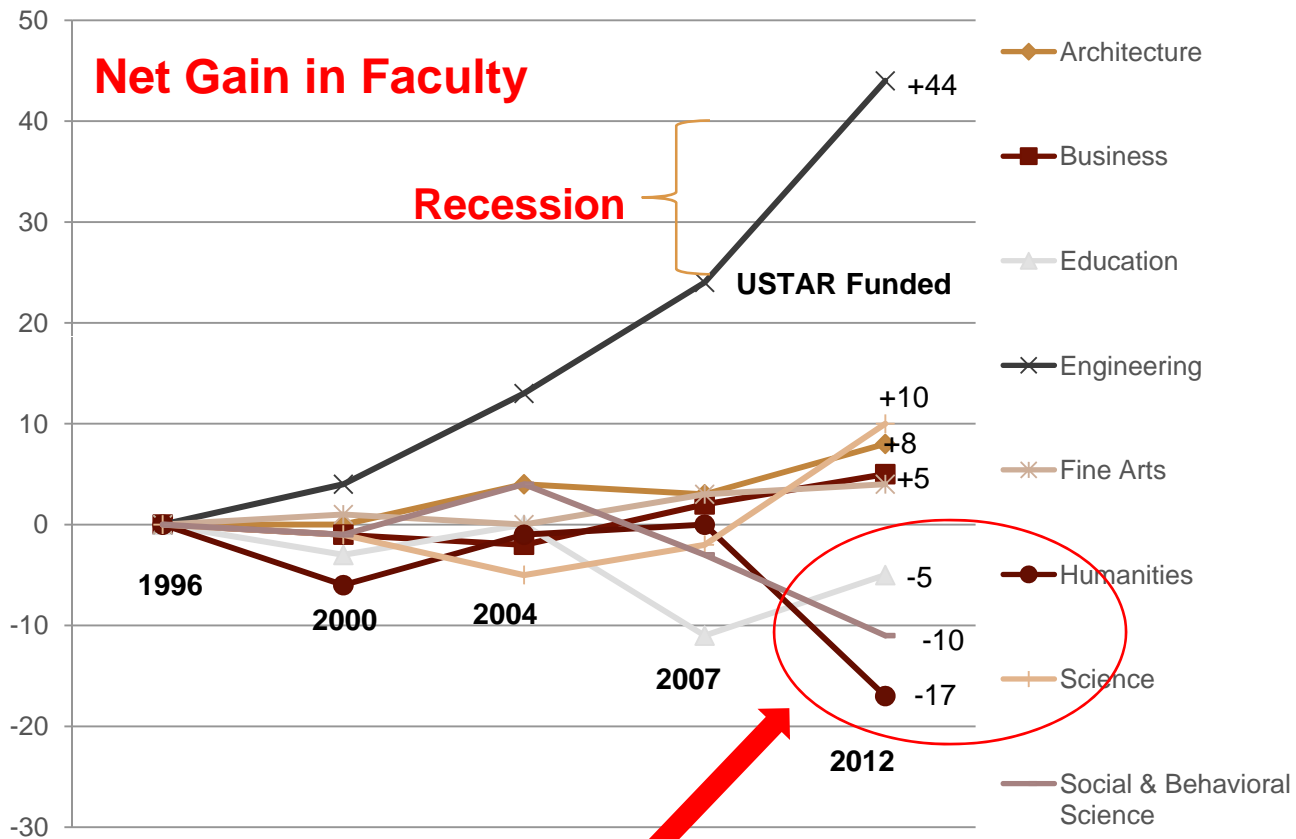
Department	Total Salary	Base Funding	Productivity Funds (SCH Only)	Productivity % of Base Funding
Economics	\$1,875,707	\$1,604,346	\$475,889	29.6%
Anthropology	\$1,148,860	\$983,957	\$307,071	31.2%
Geography	\$1,049,382	\$831,361	\$270,771	32.5%
Political Science	\$1,719,250	\$1,045,899	\$181,594	17.3%
FCS	\$1,575,063	\$1,090,920	\$205,411	18.8%
Sociology	\$872,635	\$758,077	\$358,781	47.3%
Psychology	\$2,782,305	\$2,505,727	\$658,212	26.2%

Primary Challenges in College

- Faculty Salaries
 - Need for increases in base funding
- Maintaining SCH production under current model
 - Inability to make long-term commitments with vulnerable funding
- Space
 - Efforts to recapture/keep existing space
 - New space needs

Total Tenure Track Faculty Lines

- Science: **159**
 - Engineering: **149**
 - Humanities: **147**
 - CSBS: **128**
 - Business: **64**
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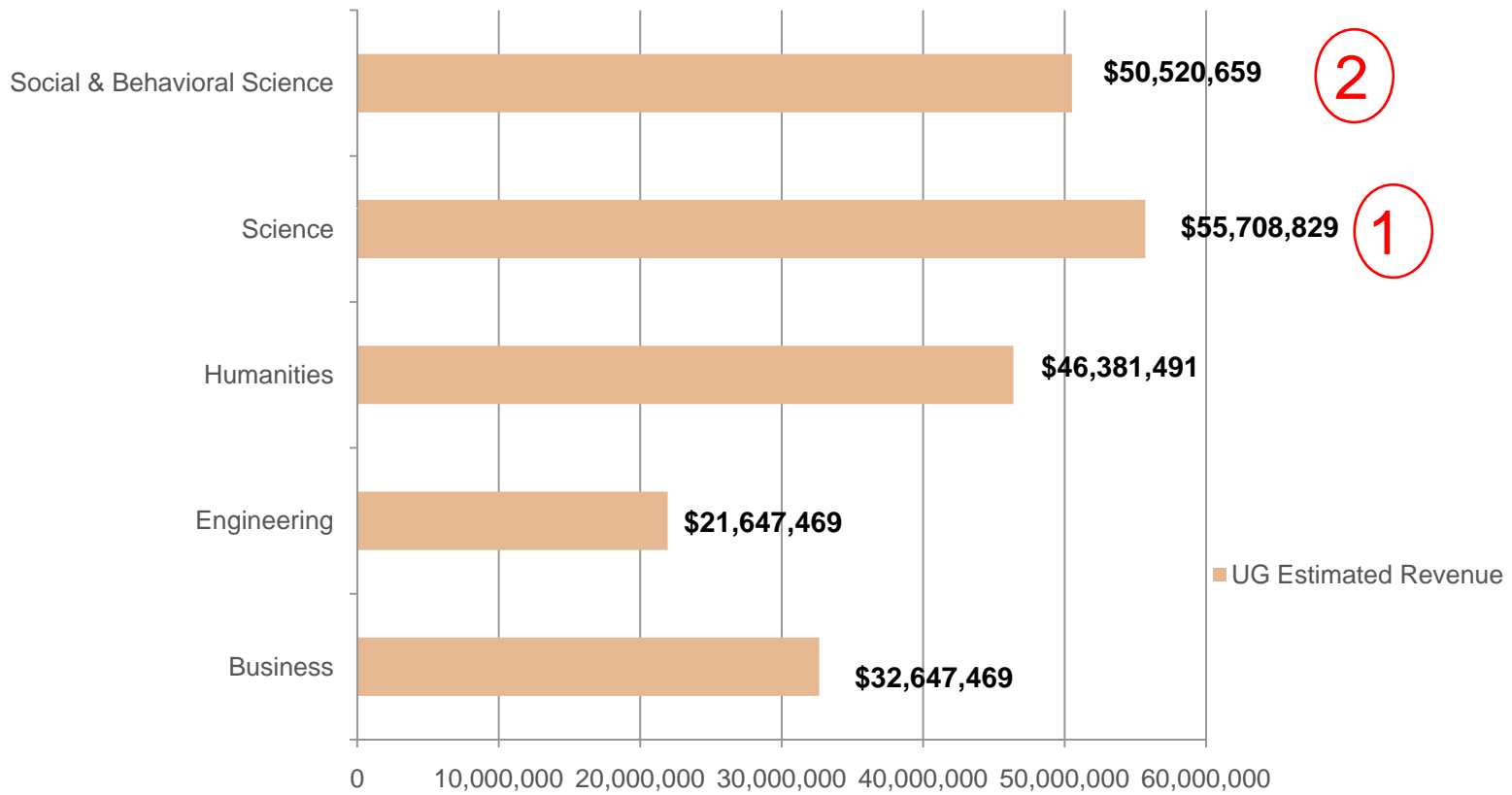
Net loss in last 15 years

Points to Remember

- In 1996, CSBS had 29% more faculty than the COE
- By 2012, the COE had almost 10% more faculty than CSBS
- Only two colleges had “real” growth in the last 15 years
 - Engineering
 - Science

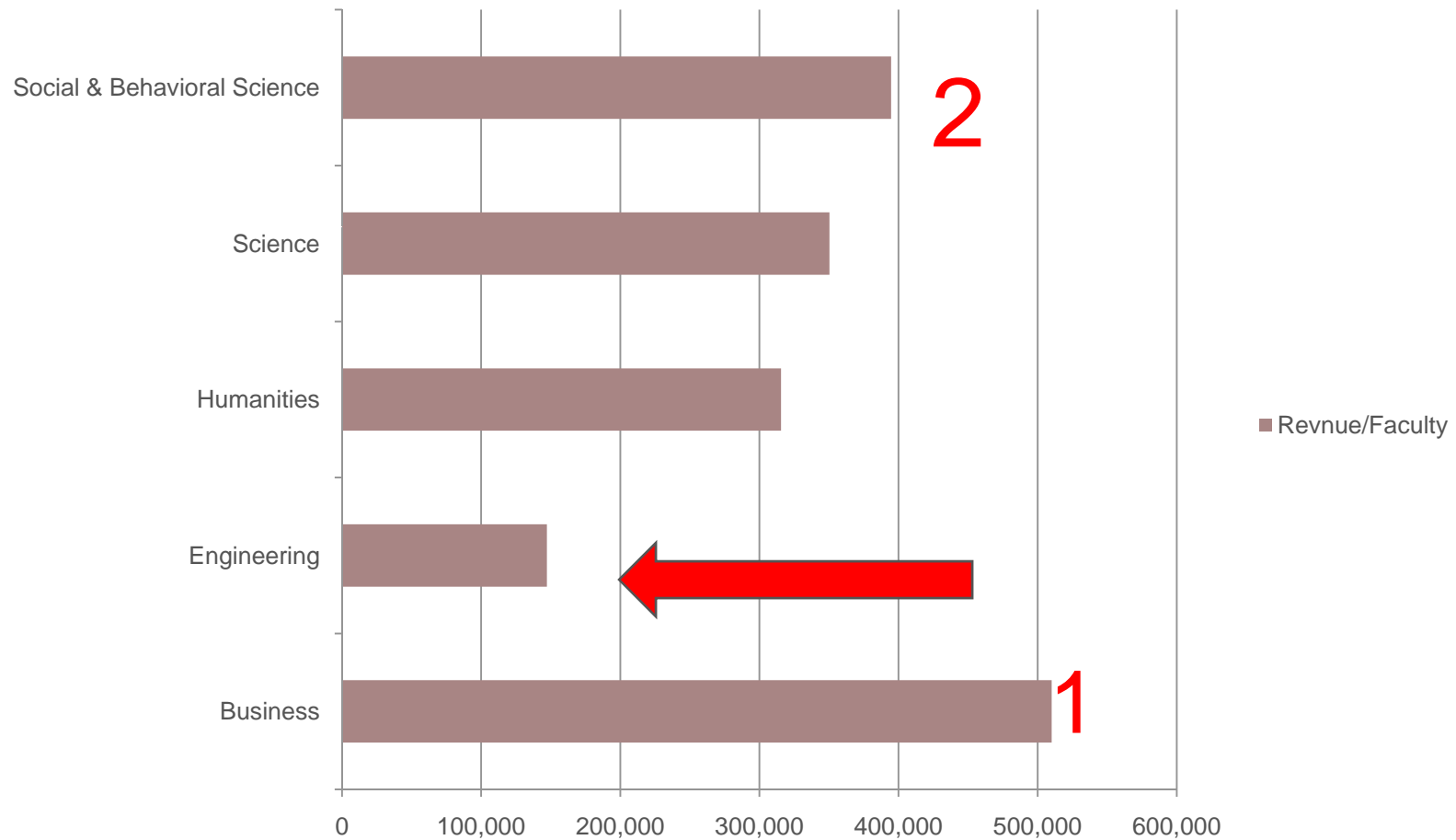


UG Estimated Tuition/Fee Revenue





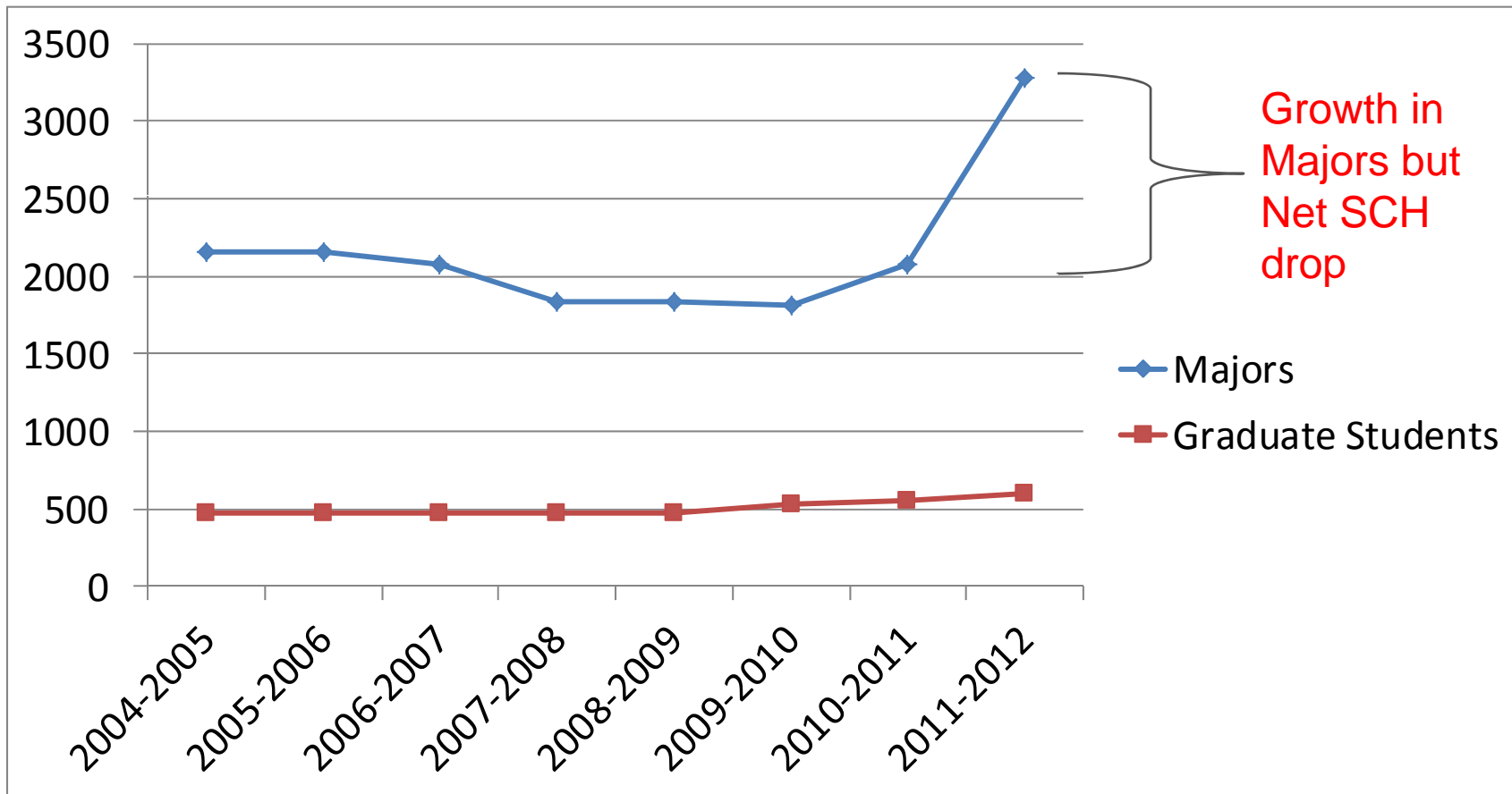
Revenue per Faculty Member



SCH Production/Faculty Member

- Business: **1283**
- CSBS: **993**
- Science: **881**
- Humanities: **793**
- Engineering: **370**

Undergraduate Majors and Graduate Students



Problems with Productivity Model

- Increase in majors, net decline in SCH
 - Transfer credits
 - Competition across colleges
 - Need for curriculum and delivery methods to continue to evolve to attract “new” students
 - Growth in two departments, net loss in college

Conclusions

- Meaningful change not possible with current productivity model
- High-performing college with marginal influence on critical issues
 - Base funding
 - Faculty salaries and related resources
 - Space, new and old

Priorities

- Targeted Merit and Equity Pay in Departments and Units
 - Requires increased base funding
- Development of targeted faculty positions (based on department performance)
 - Secondary to improved pay for existing faculty
- Continued Development of research infrastructure and productivity
 - Office of Research Administration
- Reconnecting with undergraduate base
 - Student Ambassador Program
 - From the Classroom to Careers Initiative
- Targeted Private Development
 - Break Ground on a New Building in the next 18 Months
 - National Scholarship Endowment Initiative