

Faculty Senate Budget Committee

May 15, 2015

9:00 a.m. – Ingram Library Conference Room

Present: Liz Baker, Anne Barnhart, Leanne DeFoor (individually and for Tom Gainey), Elizabeth Kramer, Emily McKendry-Smith, Andrea Stanfield (Chair), Kyle Marrero, Brad Yates

Budget update from Dr. Marrero:

All of Tier 1 will be funded.

Some items in Tier 2 were re-prioritized.

Tuition increases were approved – 9% for graduate and 2.5% for undergrad. Undergraduate increase equals about \$60 increase per student per semester.

Tuition increases are somewhat diluted due to graduate assistanceships and undergraduates enrolling in e-core and online classes.

\$200,000 for the Athletic Complex was recovered from student fees so that the funding is now all from student funds.

Additional revenue was applied to what was prioritized on the lists in the remaining tiers of the original budget proposal.

Merit increases were closer to .44 because the funding received was based on salaries from the year previous to equity raises.

Testing a model to frontload the cost of creating 10 additional seats in School of Nursing because qualified students are not being admitted due to lack of funding for those additional seats. This will increase number of nursing students at Newnan Center from 50 to 60 for Fall 2015.

A list has been started of things we need funding for that were not on original budget proposal.

Salaries

Funding is now in place for increases due to promotion and tenure.

Salary study will be updated in Spring 2016 using new CUPA data according to original plan to update this information every two years.

Merit pay increases and cost of living adjustments are rolled into new CUPA data. CUPA data is inclusive and includes all sources of salary and total compensation for every rank.

New CUPA data will have to be analyzed to make sure we are comparing the same numbers and that additional funding sources, such as foundation money or endowed positions, are not included in data we are using.

Dr. Marrero affirmed commitment to getting to 100% of median salary but we need to make sure we are comparing the same numbers.

Other items discussed:

Is there a way to make mileage reimbursement easier for when faculty from other state schools visit other schools in the state to teach, conduct workshops, or otherwise share expertise?

Capital Campaign – how can we communicate this to all on campus?

Discussed best way to communicate information about budget to faculty.

Capital Campaign

Minutes

(Please review minutes from past meetings and send changes to me by 2:00 p.m. Wed, May 20th)