

College of Arts & Sciences

Unit Name

BASE REDUCTIONS ONLY

4% Target

\$ 1,407,914

Templates are due to Tom DiLorenzo

Cheryl Schreiner 777-4381

Contact name and phone number

8% Target

\$ 2,815,828

Prior to February 3rd, 2017

12% Target

\$ 4,223,741

Description	Fund	Dept	FTE Reduction	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change
Voluntary Faculty Separations (6) estimated	30205	multiple	6.00	554,980	182,699		737,679	737,679	7 applications received. For budget purposes we estimate 6 will accept. May need to retain instructors, increase teaching loads, substitute classes depending on final decisions.
Incentivised Phased Retirements (3)	30205	multiple	1.50	73,177	24,090		97,267	834,946	4 applications received; anticipate acceptance of 3 for budget purposes; may need to retain instructors, increase teaching loads, substitute classes
Voluntary Staff Separations (2 est)	30205	TDB	2.00	75,000	24,690		99,690	934,636	7 applications received; estimate acceptance of 2; reduced support for faculty, students, administration
Inactive faculty positions identified as one-time savings during FY17 reduction process	30205	multiple	4.00	270,334	88,994		359,328	1,293,964	Inability to reallocate to priority/growth area(s); reduced ability to contribute to grand challenges
Staff savings; Dean's office	31000	2300	0.00	13,020	4,286		17,306	1,311,270	Differential related to position change
ART&DESIGN Faculty salary savings	30205	2310	0.00	10,000	3,292		13,292	1,324,562	TT faculty position replaced w/Instructor in FY18
ART&DESIGN Faculty salary savings	30205	2310	0.00	18,913	6,226		25,139	1,349,702	Asst Prof replaced with Instructor for FY18
BIOLOGY Faculty (End of Phased Retirement)	30205	2315	0.50	48,846	16,080		64,926	1,414,628	Dean Admin support and Biology Service eliminated
BIOLOGY Graduate Teaching Assistants	30205	2315/2300	0.50	19,533	6,430		25,963	1,440,591	Decr recruitment/enrollment; workload shift for faculty
CHEMISTRY Faculty	30205	2320	1.00	72,496	23,866		96,362	1,536,953	Reassign classes/incr faculty tchg load; decr research
CHEMISTRY Graduate Teaching Assistants	30205	2320/2300	0.50	20,014	6,589		26,603	1,563,555	Decrease recruitment/enrollment; decr lab instructors
COMMUNICATION faculty position	30205	2325	1.00	61,000	20,081		81,081	1,644,636	Incr teaching loads; incr class caps, fewer course offerings
COMMUNICATION faculty position	30205	2325	1.00	108,593	35,749		144,342	1,788,978	Incr teaching loads; incr class caps, fewer course offerings
COMMUNICATION Special Instructor (3 posns)	30722/30205	2325/2300	3.00	135,000	44,442		179,442	1,968,420	Incr seats, potential incr in DFW rates; incr TT faculty teach loads; hybrid offerings
CRIMINAL JUSTICE Grad Teaching Assts	30205	2330	0.50	16,530	5,442		21,972	1,990,392	Decrease ability to recruit graduate students; Decision shaped by graduate program review
COMM SCI & DISORDERS Grad Res Asst	31120	2330	0.50	23,874	7,859		31,733	2,022,125	Ph.D. program will no longer be offered
ENGLISH Faculty (one-time FY17 reduction)	30205	2340	0.00	15,000	4,938		19,938	2,042,063	Replace TT position with instructor level appt in fiction/poetry
ENGLISH Faculty	30205	2340	1.00	79,823	26,278		106,101	2,148,164	No TT faculty in fiction/poetry
ENGLISH Instructors (4 positions)	30205	2340	4.00	148,032	48,732		196,764	2,344,928	Incr seat in 110 & 130; potential incr DFW rates; incr TT teaching loads result in less scholarship
ENGLISH Graduate Teaching Assistants	30205	2340/2300	1.00	34,518	11,363		45,881	2,390,809	Less faculty scholarship due to decreased number of GTAs
GEOGRAPHY Graduate Teaching Assistants	30205	2345	1.00	31,008	10,208		41,216	2,432,025	Less support for faculty research
HISTORY Graduate Teaching Assistants	30205	2350	0.25	7,150	2,354		9,504	2,441,529	Fund only continuing students w/commitments; inability to attract future Grad Stud. Decision shaped by graduate program review.
INTEGRATED STUDIES Special Instr (4 posns)	30205/30722	2355	4.00	185,929	61,208		247,137	2,688,666	Inability to offer only first yr program; recruitment and retention compromised
INTEGRATED STUD elim director stipend	30205	2300	0.00	12,190	4,013		16,203	2,704,869	Redirect director expertise to required courses; loss of high impact program
LANGUAGES; eliminate GTA support for visiting grad-level student in German	30205	2300/2300	0.50	15,988	5,263		21,251	2,726,120	Loss of german speaking TA support in classroom
MATHEMATICS Graduate Teaching Assistants	30205	2375/2305	0.50	15,648	5,151		20,799	2,746,919	Negative impact (priority area) Math Active Learning Lab
MUSIC Faculty	30205	2380	1.00	58,000	19,094		77,094	2,824,013	Less course offerings; reduced SCH
MUSIC Faculty	30205	2380	0.00	4,000	1,317		5,317	2,829,330	differential resulting from TT new hire
PHILOSOPHY & RELIGION Special instr posn	30205/30722	2385	1.00	44,397	14,615		59,012	2,888,342	loss of effective instr w/high SCH; incr TT faculty teaching; reduced scholarship; discipline-specific ethic courses repl w/general ethics
PHYSICS Graduate Teaching Assistants	30205	2390/2300	0.50	19,612	6,456		26,068	2,914,411	Less support for faculty research and labs
PSYCHOLOGY faculty posn (one-time FY17 redctn)	30205	2395	1.00	72,000	23,702		95,702	3,010,113	Increase class sizes, fewer course offerings, reduced ability to engage in research priorities

PSYCHOLOGY faculty posn (one-time FY17 redctn)	30205	2395	1.00	69,364	22,835	92,199	3,102,312	Increase class sizes, fewer course offerings, reduced ability to eng in research priorities	
PSYCHOLOGY Graduate Teaching Assistants	30205	2395/2300	3.00	102,100	33,611	135,711	3,238,023	Eliminate 6 1/2-time GTA positions; no break out sessions, less support for faculty research	
PSYCHOLOGY Special Instructor position	30205	2395	1.00	45,000	14,814	59,814	3,297,837	Fewer SCH, inc. class size	
SOCIOLOGY Graduate Teaching Assistants	30205	2400/2300	3.00	50,020	16,467	66,487	3,364,323	No breakout sessions, less assistance to faculty, lower research productivity. Fund only continuing students w/commitments; decr. ability to attract future Grad Stud w/o support. Decisions shaped by graduate program review.	
THEATRE ART Faculty	30205	2405	1.00	74,910	24,660	99,570	3,463,894	Fewer productions and limited course offerings to majors	
THEATRE ART Instructor	30205	2405	1.00	45,000	14,814	59,814	3,523,708	Shift voice lessons and musical theatre production to Music faculty	
THEATRE ART Graduate Teaching Assistant	30205	2405	0.50	15,004	4,939	19,943	3,543,651	No longer offering Masters in Theatre, only MA in state	
WOMEN GENDER STUD Eliminate Director Stipend	30205	2300	0.00	5,300	1,745	7,045	3,550,696	Relocate WGS sub-plan in a existing dept; loss of faculty leadership	
WOMEN GENDER STUD; elimin instructor pool	30205	2365		17,010	5,600	22,610	3,573,306	TT faculty from other units will teach courses in load	
Promotion increases to 13 faculty in FY18	30205	various		(60,000)	(19,752)	(79,752)	3,493,554	Promotion Increases needed for FY18	
OPERATING decrease across all departments	30205	various				59,533	59,533	3,553,087	10% decrease to most depts/programs
OPERATING; eliminate budget for Interdisc Stud	31400	2300	0.00			2,000	2,000	3,555,087	Minimal impact; costs covered at Dean level
OPERATING decrease to CHEMISTRY	30205	2300	0.00			17,500	17,500	3,572,587	Portion of laboratory instr cost moved to course fees
OPERATING decrease at dean/college level	30205	2300	0.00			24,341	24,341	3,596,928	Reduced professional development opportunites; reduce tech/computer upgrades
Planned Cluster Hires (one-time FY17 reduction)	30205	2300	1.00	120,257	39,589	159,846	3,756,773	Lose ability to plan for cluster hires in priority area	
Decrease instructor pool	30205	2300	3.50	221,315	72,857	294,172	4,050,945	Elim some course releases; higher teaching loads; lose flexibility to respond to changing needs college personnel	
Decrease all chair/dir. stipends by 10%; potential decr to number of chair/dir appointments	30205	2300	0.00	42,000	13,826	55,826	4,106,772	Difficult to recruit/retain chairs and directors; devalue work	
Decrease associate dean stipends by 10%	30205	2300	0.00	8,000	2,634	10,634	4,117,405	Devalue work of administrative effort at dean level	
Staff Reduction in Force	30205	TDB	1.50	80,000	26,336	106,336	4,223,741	Reduced support for faculty, students, administration	
Totals			54.55	3,099,885	1,020,482	103,374	(0)	DIFFERENCE from 12%	

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