

2002-2003 Science

Section	Document Name
Fiscal Health	• Fiscal Health Report 2003-04

Mission

VISION: To be recognized as an exceptional resource and first choice by those who wish to participate in academic, research, and civic engagement activities of the highest quality.

MISSION: To serve and improve society by educating our students as discerning citizens and leaders in productive careers, and by advancing knowledge and understanding of the natural world through basic and applied research.

These statements put learning---by the active study of the known and by discovery of the unknown----at the center of our vision and mission.

Goals and Objectives

- ▶ 1. Build a Strong and Diverse Faculty
- ▶ 2. Develop Nationally Recognized Undergraduate Programs in Select Areas
- ▶ 3. Development of Nationally Recognized Research and Graduate Programs
- ▶ 4. Enhance External Development

Fiscal Health

*** Fiscal health report for 2003-04 is attached as MS Excel Spreadsheet. ***

The fiscal health of the school is becoming more and more dependent on ICR and salary savings. After all fixed expenses are paid, the remaining flexible dollars to run the every-day activities of the departments and to act on new initiatives are composed of 75% ICR plus salary savings and 25% general fund, a change of 25% from last year. ICR is 33% and salary savings is 42%. The salary savings have been generated by not filling positions vacated by retirements. In addition to financing departmental operations, the salary savings are being used to make up the difference between the actual salary and benefits costs of new lecturers and the amount appropriated by the Trustees for the lecturers initiative. We are thus cannibalizing tenure track faculty positions to hire lecturers.

Part of the problem Science has is the higher costs of delivering science curricula, including undergraduate curricula, relative to Liberal Arts. Market value dictates that we must pay higher starting salaries for faculty and to TAs, RAs, Fellows and certain types of staff, as well as provide expensive start-up packages to new faculty (up to \$200,000 currently). Other costs include common research equipment, supplies and equipment for instructional laboratories, deionized water, laboratory space renovations, and subsidy for animal facilities and care. While the Technology Fee provides some assistance with instructional equipment, the cost of supplies is not adequately covered by the current laboratory fees. There is no recognition of these cost differentials in state appropriation or credit hour fees. We have not been allowed to charge special fees to cover these higher costs, as is done by a number of professional schools. For these reasons, we have had to reduce the number of tenure-track faculty to generate cash, while simultaneously relying more on ICR to make up the difference. This is definitely a downhill slope that will only get steeper.

Reallocation Plan

None

Other Question(s)