

# ACADEMIC PLANNING BUDGET EXPLANATION SUMMARY

## CURRENT STRUCTURE

Finance and Administration carried out the administrative budget analysis to include non-instructional (i.e. administrative) costs within the four colleges. Instructional costs were not included in this projection. They were captured in the following areas:

- **Dean Suite:** Dean, Dean's Assistant, Other Dean's Office Admin. Support, Unit Business Officer, and Department Assistance.
- **Associate Deans:** Salaries throughout all four colleges.
- **Department Chair Release:** Budgeted chair release for FY24 based on course release as a function of salary.
- **Department Chair Summer Service:** Summer CAS, varies by department.
- **Other Faculty Administrative Service:** Includes grad, program, and field coordinators; association chairs, and coordinators.
- **Academic Program Directors:** Includes multiple program directors with varying FTE, CAS, and buyout.
- **Other Academic Year Faculty/Staff Admin Release or Stipends:** Includes grad coordinators, other academic coordinators, and center directors.
- **Other Administrative Support:** Grad program managers, program specialists, clinical coordinators, teaching, learning, and technology managers, and research analysts.
  - **Other Professional Staff (Unique to COLS):** Lab support, outreach specialists, technical directors etc.

## NEW STRUCTURES

The projected administrative costs were based on a series of assumptions. Those assumptions are explained below:

### Overarching

- Reduction from four colleges to three

- Elimination of departments and repackaging of existing programs into interdisciplinary “Schools”
- Creation of “Area Coordinators” to manage related programs.
- Limiting summer CAS where possible
- Converting Associate Deans to “School Directors” to manage the administrative work of schools.

## Specific

- **Dean:** Current level for three colleges
- **Dean’s Assistant:** Current level for three colleges
- **Other Dean’s Office Support:** Current level for three colleges
- **Unit Business Officer:** Current level for four colleges, disbursed based on size, scope, and complexity of the colleges.
- **School Assistants:** Current level for four colleges (*previously reduced through IRP*)
- **School Directors/Assoc Deans:** NEW – 12 mo administrative limited term appointments (*formerly Associate Deans of colleges*)
- **Area Coordinators:** Assumed six credits of release per existing department, however, these credits are bucketed per school and will be disbursed by Deans/School Directors based on the size, scope, and complexity of the program.
- **Other Faculty Administrative Summer Service:** Adjusted levels based on operational needs.
- **Academic Program Directors:** Current level for four colleges.
- **Other Academic Year Faculty/Staff Administrative Release:** Adjusted levels based on operational needs.
- **Other Administrative Support:** Adjusted levels based on operational needs.
  - Other Professional Staff (*Unique to COLS/COEHS*): redistributed and rolled up into “Other Administrative Support”.

## SOURCES OF COST SAVINGS

Cost savings are directly and indirectly linked throughout the budget projections. Here are some examples of how costs are reduced in the college framework:

- Reduction in backfill (IAS) for release time.
- Curricular management (limiting overloads, redistributing faculty load, redefining “Service”)
- Reduction in summer CAS and stipends