

Budget Committee – Academic Affairs Division
April 12, 2011

Summary and Action Items

Dr. Moore recapped the committee's highest funding priorities for Academic Affairs for FY 2011 as discussed at the October 2010 budget committee meeting. The top priorities are:

1. Do not terminate full time Academic Affairs employees for budget reasons.
2. Add adjunct faculty to meet enrollment growth.
3. Replace current empty faculty and staff positions.
4. Give a 3% merit pay increase.
5. Add net new faculty to address enrollment growth.
6. Provide funds for limited equity adjustments.
7. Add new faculty for carefully targeted new programs.

Dr. Moore gave an update on the status of the FY 2011 and an outlook for the FY 2012 budgets. Texas State has already prepared for a \$9M cut in our budget. HB1 includes a \$12M cut which is hopefully the most severe cut we will face. It is hoped that the Senate will provide funding for the Texas Grant program and funding for K-12, but not Higher Education.

Dr. Moore stated that additional funds to cover the pending cut could be covered by:

1. tuition increase;
2. growth in enrollment; and
3. savings

On top of the cuts we must fund approximately \$3M for the following commitments: 1) promotion, 2) adjunct growth, 3) QEP budget, 4) new doctoral programs in materials science and development education, 5) and increase in the cost of utilities.

A 3% merit raise would demand another \$5M approximately.

Dr. Heintze discussed how the reduction in the Texas Grant program would transpire.