



The University of Vermont

Office of the Provost and Senior Vice President

May 5, 2009

To: Rocki DeWitt, Dean School of Business Administration
Domenico Grasso, Dean College of Engineering and Mathematical Sciences
Eleanor Miller, Dean College of Arts and Sciences
Fayneese Miller, Dean College of Education and Social Services
Rick Morin, Dean College of Medicine
Betty Rambur, Dean College of Nursing and Health Sciences
Abu Rizvi, Dean Honors College
Patricia Stokowski, Interim Dean of the Graduate College
Thomas Vogelmann, Dean College of Agriculture and Life Sciences
Mary Watzin, Dean The Rubenstein School of Environment and Natural Resources

From: John M. Hughes, Provost and Senior Vice President
Richard H. Cate, Vice President for Finance and Administration

RE: Report on the Allocation of \$3.2 million Academic Reinvestment

As previously announced and subject to final approval by the Board of Trustees, the President and Provost have made \$3.2 million available in the FY 2010 general fund budget for reinvestment in the academic budgets of the colleges and schools. The allocation of these funds has been informed by the April 29, 2009 Report on Budget Constraints prepared by Vice President Cate and Associate Provost Knodell based on meetings with deans, the April 13, 2009 Preliminary Fact Finding Report of the Faculty Senate Financial and Physical Planning Committee (FPPC) based on input from individual faculty, and by recommendations from the Academic Quality Assurance Task Force. Updated reports of the FPPC will be forwarded to the deans as they become available. The Task Force, a joint group of Faculty Senate committee members and senior administrators, reviewed the two reports and presented five principles and priorities to the President and Provost to guide their allocation decisions. This report presents the results of this process of consultation.

There was a good deal of consensus between the two reports. A key finding is that, as a result of the budget reconciliation for FY2010 and efforts to reach target student-faculty ratios set for the various colleges and schools, more undergraduate course sections will be taught by full-time, tenure-track faculty and full-time lecturers. The size distribution of course sections has shifted somewhat to larger sections. Consistent with the recommendations of the Task Force, much of the \$3.2 million fund has been allocated to uses that mitigate the effect of higher teaching loads on scholarly productivity, that ensure adequate support for lab and discussion sections, and for clinical and field supervision, and that protect the quality of the first-year experience.

The reinvestment allocations described below are all base funding increases, except in the case of the School of Business Administration, where one-time funding will be applied for FY 2010 and base funding for FY 2011 will be determined after a permanent dean is appointed. The specific instructional purposes of these funds will be determined by the deans in consultation with the Provost.

College of Agriculture and Life Sciences: Due to the pressure of high enrollments and high student-faculty ratios in certain units, the reallocation will fund lecturers and offset base funding lost in the correction of a structural deficit in Extension, which provides some funding to this college. \$190,000.

School of Business Administration: The reallocation will fund lecturers to maintain important curricular offerings, deal with some class-size issues and stabilize the School's operating budget. \$200,000.

College of Arts and Sciences: The College will receive funding for a new college-wide undergraduate teaching assistantship program, to assist faculty teaching larger sections of introductory courses. The College will also receive funding for its lecturer budget, which has grown to meet higher enrollments without commensurate new base resources. Some funding is also provided to assist with start-up packages for new faculty. \$1,300,000.

College of Education and Social Services: The College will receive funding for lecturers to ensure adequate staffing for the supervision of education students in the field. \$120,000.

College of Engineering and Mathematical Sciences: The College will receive funding for graduate teaching assistants to assist faculty with larger sections, and for a tenure-track faculty position in a high-enrollment area. \$250,000.

College of Nursing and Health Sciences: To address concerns about program viability, the College will receive funding for three pools of part-time clinical faculty to provide supervision for nursing students, and for two tenure-track faculty positions to cover integral areas of the curriculum. \$800,000.

Rubenstein School of the Environment and Natural Resources: The College will receive funding for lecturers to address staffing needs in several areas, including the Environmental Program. \$330,000.

Honors College: The College will receive new base funding to restore the Summer Seminar and to consolidate programming in support of undergraduate research across campus. \$20,000 in new base funding, plus \$100,000 transfer from Arts and Sciences to support the HELiX program in its new configuration.

In addition to the \$3.2 million reinvestment in the colleges and schools, the budget of the Vice President for Research and Dean of the Graduate College will increase by \$750,000.

The table below illustrates that the combined academic budget will be increasing 4% once these reinvestments, budget reductions, and salary increases are taken into consideration.

Unit	FY 2009 Base Budget	FY 2010 Base Budget	Dollar Increase
College of Arts & Sciences	38,427,112	39,895,764	1,468,652
College of Agriculture & Life Sciences	7,787,317	7,971,583	184,266
College of Education & Social Services	8,674,826	8,995,154	320,328
College of Engineering & Mathematical Sciences	11,408,474	11,844,370	435,896
College of Medicine	32,493,003	33,397,000	903,997
School of Business Administration	5,686,099	5,752,157*	66,058
Rubenstein School of Environment & Nat Resources	4,837,252	5,141,491	304,239
College of Nursing & Health Sciences	5,837,410	6,585,490	748,080
Honors College	566,807	793,414	226,607
Totals	\$115,718,300	\$120,376,423	\$4,658,123

*\$200,000 in additional one-time funding is being allocated to BSAD in FY2010.

Cc: University of Vermont Faculty, Staff, and Students
Board of Trustees