

Budget Change Proposals

2008 — 2009 Academic Year

DEPARTMENT**CHAIR**

American Indian Studies

Mary Ann Jacobs

Art

Janette Hopper

Biology

Andy Ash

Chemistry and Physics

Tom Dooling

English, Theatre and Languages

Dennis Sigmon

Geology and Geography

Martin Farley

History

Robert Brown

Mass Communications

Jamie Litty

Mathematics and Computer Science

Steven Bourquin

Music

Janita Byars

Nursing

Barbara Synowiez

Philosophy and Religion

David Nikkel

Political Science and Public Administration

Nick Giannatasio

Psychology and Counseling

Kelly Charlton

Social Work

Sherry Edwards

Sociology and Criminal Justice

Mario Paporozzi

CHANGE BUDGET DEVELOPMENT PROCESS:

- Each CAS department chair developed proposal for his/her department in consultation with departmental faculty and following guidelines provided by OAA.
- Department proposals were submitted to the CAS dean, who made editorial revisions, compiled proposal data, and disseminated to all CAS chairs for their review and evaluation (numerical assessments of each individual proposal using the scale:
 - 1 = low merit, 2 = moderate merit, 3 = high merit
- Proposals were sorted into categories by the CAS dean and then ordered in priority based on the CAS chairs' numerical assessments:
 - Personnel (tenure-stream and temporary)
 - Non-personnel (permanent / recurring)
 - Non-personnel (temporary / one-time)
- A few proposals were excluded from prioritization: pre-approved requests; presumed contingent requests (accompanying new faculty positions); and requests deemed appropriate for separate consideration

SUMMARY STATISTICS FOR BUDGET CHANGE PROPOSALS:

- All sixteen CAS department submitted one or more proposals.
- Proposal requested a total of approximately \$4.4M:

Five (5) proposals (\$2.5M) classified as appropriate for separate funding consideration

Personnel — 25 proposals (\$1.4M)

(21 tenure-stream faculty, 2 temporary faculty, 2 SPA positions)

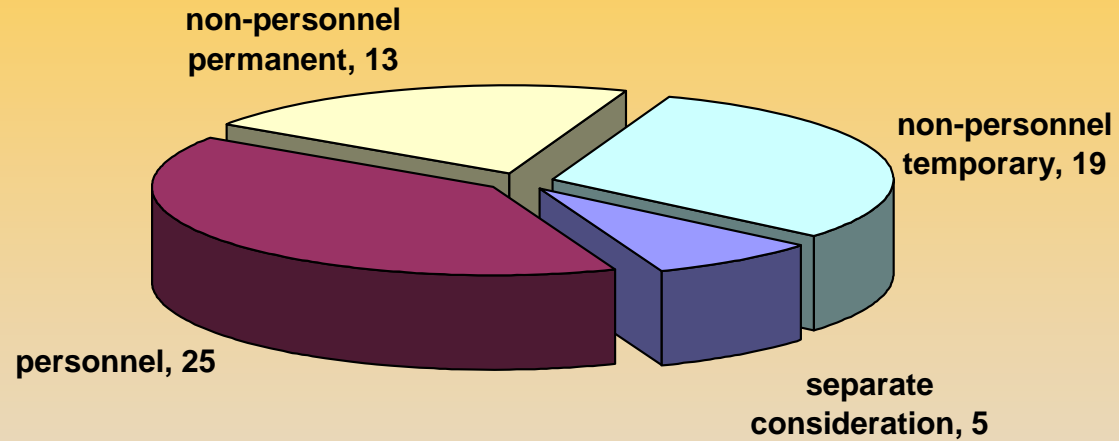
Non-personnel, permanent/recurring — 13 proposals (\$0.2M)

Non-personnel, temporary/one-time — 19 proposals (\$0.3M)

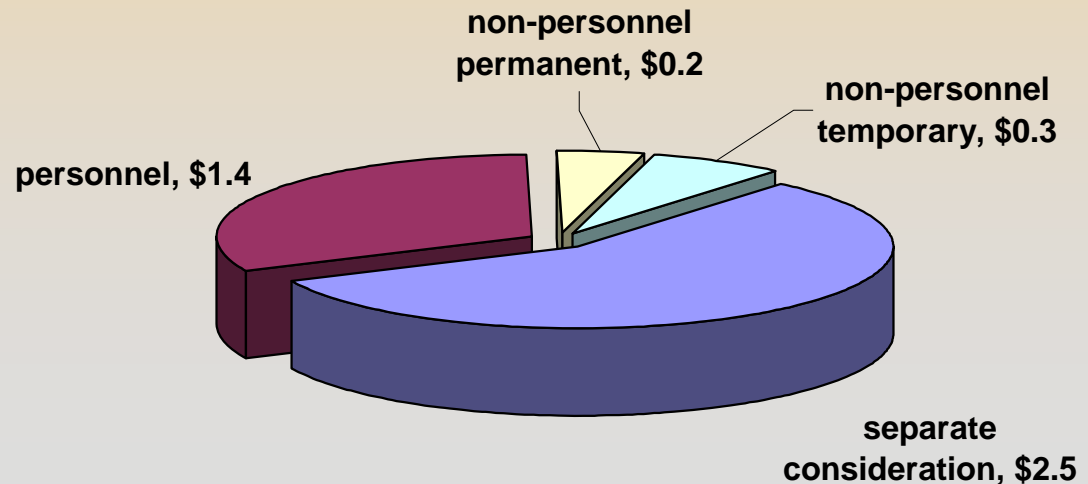
- Six (6) of the sixteen (16) department chairs provided evaluations of the submitted proposals

SUMMARY STATISTICS FOR BUDGET CHANGE PROPOSALS:

By number of proposals



By dollar amount of proposals (\$M)



Pre-approved budget proposals

CAS PRIORITY	DEPT	DESCRIPTION / RATIONALE	AMOUNT	ONE-TIME (O) OR PERMANENT (P)	DEPT PRIORITY	AVERAGE RANKING OF CAS CHAIRS	notes
						1=LOW MERIT 2=MODERATE MERIT 3=HIGH MERIT	
PRE-APPROVED ITEMS							
	SWK	two (2) tenure track faculty, required for accreditation of new MSW program	\$138,240	P	1	pre-approved	
	SWK	one (1) administrative support assistant for new MSW program	\$32,000	P	1	pre-approved	
	SWK	office and related equipment to accompany two (2) tenure track faculty and one (1) SPA	\$13,000	O	1	pre-approved	rationale not provided for these non-standard amounts
	SWK	travel support, office and computer supplies to accompany two (2) new tenure track faculty and one (1) SPA	\$13,200	P	1	pre-approved	
	NUR	a half-time (0.5) SPA administrative support associate (covered by GA focused growth funds)	\$24,000	P	1	pre-approved	

Presumed contingencies and requests for separate consideration

DEPT	DESCRIPTION / RATIONALE	AMOUNT	ONE-TIME (O) OR PERMANENT (P)	DEPT PRIORITY	AVERAGE RANKING OF CAS CHAIRS		notes
					1=LOW MERIT	2=MODERATE MERIT	
AIS	travel and office supplies for new faculty	\$1,600	P	1		n.a.	these requests are for standard support (startup and ongoing) that have previously accompanied new faculty positions
PCN	travel support for new faculty member	\$1,100	P	1		n.a.	
PHI/REL	travel support for new faculty member	\$1,200	P	1		n.a.	
SOC/CRJ	travel support, office and computer supplies to accompany two (2) tenure track faculty	\$2,100	P	1		n.a.	
HST	travel and office supplies for new faculty hire	\$1,600	P	1		n.a.	
AIS	office, computer and telephone equipment for new faculty	\$5,150	O			n.a.	
HST	office, phone and computer equipment for new faculty hire	\$5,150	O	1		n.a.	
PCN	office and computer equipment for new faculty member	\$3,200	O	1		n.a.	
SOC/CRJ	office and related equipment to accompany two (2) tenure track faculty	\$9,200	O	1		n.a.	

REQUESTS FOR SEPARATE FUNDING

BIO	rennovation of computer lab (conversion to microbiology/anatomy lab), accommodate demand	\$250,000	O	1		2.50	these requests warrant separate consideration for funding
ART	previously requested R&R project, upgrade ventilation system in painting studio	\$50,000	O	3		1.83	
MUS	budget for marching band, pep band, color guard	\$141,618	O/P	3		1.83	
BIO	construction of research grade greenhouse (enhanced capabilities compared to existing unit)	\$2,000,000	O	2		1.60	
BIO	identification / creation of three (3) additional faculty offices			1			

Personnel Requests

CAS PRIORITY	DEPT	DESCRIPTION / RATIONALE	AMOUNT	ONE-TIME (O) OR PERMANENT (P)	DEPT PRIORITY	AVERAGE RANKING OF CAS CHAIRS	notes
						1=LOW MERIT 2=MODERATE MERIT 3=HIGH MERIT	

1	NUR	two (2) full-time tenure track faculty to accommodate increased demand, comply with NCBN regulations	\$163,800	P	1	3.00 / 3.00	
2	ETL (FL)	one (1) full-time tenure-track faculty in French/German, permit program expansion, reduce reliance on part-time faculty\ (actually request of new Department of Foreign Languages)	\$59,786	P	1	2.50	
3	MAT/CSC	one (1) full-time non-tenure track faculty in Math, reduce reliance on part-time and overload instruction	\$56,700	P	1	2.50	
4	NUR	one (1) full-time temporary faculty (one year only)	\$59,280	O	1	2.50	<i>this is the only temporary (one-year) personnel request</i>
5	ART	one (1) tenure-track faculty in Art (Digital Arts), satisfy demand, replace expiring temporary position in DA	\$59,000	P	3	2.33	
6	CHM/PHY	one (1) full-time, non-tenure track faculty position, teach lab courses to permit increase in faculty load credit	\$50,375	P	1	2.33	
7	AIS	one (1) tenure-track faculty in AIS (generalist), program expansion	\$62,337	P	1	2.33	
8	HST (AIS)	one (1) full-time, tenure-track faculty in American Indian History, permit program expansion	\$62,337	P	1	2.33	
9	MCM	one (1) tenure-track faculty member in journalism/mass communications, program expansion / enhancement	\$53,786	P	1	2.33	
10	SOC/CRJ	one (1) tenure track faculty, accommodate demand, decrease reliance on part-time and overload instruction	\$71,000	P	1	2.20	<i>submitted as a single request for 2 positions, each ranked separately (see below)</i>

Personnel Requests (continued)

CAS PRIORITY	DEPT	DESCRIPTION / RATIONALE	AMOUNT	ONE-TIME (O) OR PERMANENT (P)	DEPT PRIORITY	AVERAGE RANKING OF CAS CHAIRS
						1=LOW MERIT 2=MODERATE MERIT 3=HIGH MERIT
11	PSPA	one (1) tenure-track faculty, accommodate demand, permit expansion	\$69,562	P	1	2.20
12	PHI/REL	one (1) tenure track faculty member, decrease reliance on part-time/overload instruction	\$63,300	P	1	1.83
13	ART	one (1) tenure-track faculty in Art (Art Appreciation), satisfy demand, reduce reliance on part-time instruction	\$59,000	P	2	2.00
14	PCN	one (1) tenure track faculty member, accommodate	\$54,503	P	1	2.00
15	ART	one (1) SPA position, studio technician, maintain and	\$26,180	P	1	2.00
16	MCM	one (1) tenure-track faculty member in advertising / mass communications, program expansion / enhancement	\$53,786	P	2	1.83
17	MUS	one (1) full-time, non-tenure track lecturer in music history, theory, etc.; accommodate increased demand,	\$59,887	P	1	1.67
18	SOC/CRJ	one (1) tenure track faculty member, accommodate demand, decrease reliance on part-time instruction	\$71,000	P	1	1.70
19	PSPA	one (1) tenure-track faculty, accommodate demand, permit expansion	\$69,562	P	1	1.30
20	MUS	fund one (1) part-time faculty position, percussion artist-in-	\$2,500	P	11	1.17

Non-personnel Requests (permanent / on-going)

AVERAGE RANKING OF CAS CHAIRS
 1=LOW MERIT
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CAS PRIORITY	DEPT	DESCRIPTION / RATIONALE	AMOUNT	ONE-TIME (O) OR PERMANENT (P)	DEPT PRIORITY	AVERAGE RANKING OF CAS CHAIRS
PERMANENT (ON-GOING) REQUESTS						
1	MUS	Conn-Selmer comprehensive lease program for class and band instruments (alternative to ONE-TIME request 2B# below)	\$38,000	P	2A	2.17
2	ART	travel support for students of Art History	\$4,000	P	1	2.33
3	AIS	Native American Speaker Series, permanent budget increase	\$8,900	P	2	2.17
4	AIS	Southeast Indian Studies Conference, permanent budget increase	\$3,500	P	3	2.00
5	NUR	recurring departmental operational budget (travel, faculty development, class/office/computer supplies, etc.)	\$106,800	P	1	1.83
6	PSPA	department software licenses	\$4,000	P	2	1.83
7	ETL	make annual composition faculty retreats permanent	\$4,000	P	1	1.50
8	ETL	expand and make permanent annual ETL Literary Beacons series (advertising, travel, and honoraria)	\$10,000	P	2	1.50
9	MUS	budget for touring expenses (high school venues) for instrumental ensembles	\$9,600	P	4	1.33
10	MUS	supplemental funding for honor choir	\$3,000	P	5	1.20
11	MUS	honorarium for honor band clinician	\$3,600	P	6	1.20
12	MUS	fund travel and honorarium for percussion ensemble festival	\$2,500	P	13	1.17
13	MUS	fund student travel for a percussion ensemble tour(s)	\$10,000	P	12	1.00

Non-personnel Requests (temporary / one-year)

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3=HIGH MERIT

CAS PRIORITY

DEPT

DESCRIPTION / RATIONALE

AMOUNT

ONE-TIME (O) OR
PERMANENT (P)

DEPT PRIORITY

AVERAGE RANKING OF
CAS CHAIRS
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TEMPORARY (ONE-YEAR) REQUESTS

CAS PRIORITY	DEPT	DESCRIPTION / RATIONALE	AMOUNT	ONE-TIME (O) OR PERMANENT (P)	DEPT PRIORITY	AVERAGE RANKING OF CAS CHAIRS 1=LOW MERIT 2=MODERATE MERIT 3=HIGH MERIT
1	GLY/GGY	purchase of two (2) petrographic microscopes for student laboratory use	\$12,000	O	1	3.00
2	CHM/PHY	equipment to upgrade organic chemistry laboratory, important to several majors and programs	\$23,266	O	2	2.33
	HST	purchase of high-quality scanner, replace aging unit, accommodate increased use of Blackboard platform	\$500	O	1	2.33
3	PSPA	purchase furniture for student lab & library/resource center, BA 211	\$9,025	O	1	2.33
	MCM	video camera for journalism program	\$1,038	O	1	2.20
CAS recommendation is in favor of the Conn-Selmer lease, see PERMANENT item above)	MUS	purchase percussion instruments for marching band (this and other 2B# requests alternative to 2A request)	\$30,000	O	2 B1	2.17
	MUS	purchase vibraphone for class and studio work	\$4,500	O	2 B2	2.17
	MUS	purchase xylophone for class and studio work	\$2,500	O	2 B3	2.17
	MUS	purchase two (2) drumsets for class and studio work	\$5,000	O	2 B4	2.17
4	MCM	twenty-six (26) licence software package for MCM classes	\$13,000	O	3	2.00
5	AIS	one-time funding for three (3) invited speakers, ENG/AIS 2111 "Eco-literacy & Environmental Justice"	\$1,410	O	4	1.83

Non-personnel Requests (temporary / one-year, continued)

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6	NUR	faculty PDAs	\$5,000	O	1	1.50
7	MCM	seventeen (17) multi-media capable computers @ \$7218 each, program enhancement	\$122,706	O	2	1.50
8	PSPA	replace eight (8) present faculty laptop computers with touch-screen tablet laptops	\$10,000	O	2	1.33
9	MUS	purchase timpani set for class and studio work	\$32,000	O	8	1.33
	PSPA	two (2) digital tablet plug-ins for laptops	\$899	O	2	1.33
10	MUS	supplemental funding for annual Medieval Feast	\$6,000	O	7	1.17
11	PSPA	replace old office furniture for two faculty	\$5,995	O	3	1.17
12	MUS	fund student travel for a choral study tour of Finland	\$21,295	O	9	1.00
13	MUS	funding for commission of composer to produce a new composition for the Pembroke Singers	\$7,500	O	10	1.00
14	MUS	purchase concert cymbals	\$7,000	O	14	1.00
15	MUS	purchase drumset cymbals	\$7,000	O	15	1.00
16	PSPA	equipment to convert BA 232 into a seminar room	\$8,585	O	3	1.00