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Faculty Budget Priority Committee

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AMENDED Faculty Budget Priority Committee Report

Meeting Date: October 27, 2010, 3:00-4:30pm.

Members Attending: Dan Krane, Jan Belcher, Jacqueline Bergdahl, Rudy Fictenbaum, Mel Goldfinger, Sharmilla Mukhopadhyay and Jerome Yaklic.

Members Absent: Marty Kich and Geoffrey Owens.

Keith Ralston and Caye Elmore from the Budget Planning and Resource Analysis office presented materials regarding several issues.

1) The state share of instructions (SSI) shortfall

We will only receive 11 payments of SSI and do not expect to receive 13 in the next year even though it is promised. We will treat the shortfall as permanent and hope that it is not. Administration is planning a 3.5% cut across the board.

2) WSU's course completion rates relative to other state schools

This examined data from FY2008 and 2009. We are seventh behind Miami, OU, OSU, BGSU, UC and KSU in undergraduate course completion rates. Ours stands at 85.1%. The range is from 93.5% to 74.0%. We are in last place for graduate course completions. The range is from 98.6% at OU to 91.1% (ours). The committee asked for additional information to see where the need for improvement lies.

3) 2008-2009 Academic Data Series

This information is on the budget planning website. It shows the revenue to expense ratio by college and department.

4) Faculty staff ratios in the colleges

This compares all FTE staff to total full-time FTE faculty to create the ratios. The lowest was CoLA at 0.174 and the highest was SOPP at 1.185. Most fell in the 0.3 range.

5) WSU's expenditures per Student FTE compared to other state schools

We are above average on academic support, separately budgeted research, and student services. We are below average on instruction & departmental research, POM, public service, scholarships & fellowships and total expenditures. We are near average in institutional support.

6) Audited financial statement showing operating expenses from 2005-2009.

Total operating expenses increased 23.6% from 2005 to 2009.

As there was limited time for discussion and new questions arose, a second meeting is scheduled during finals week (November 18th).