

Submitted: August 1, 2007

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Recommendation #16: Determining what services and programs will be included in the Administrative Support Programs expense pool and defining the statistic used for allocating the Administrative Support Programs expense pool

Issue number: E-01, E-02, E-03, E-53, E-58, E-60

Background

There are several units that report to the Office of the Provost that offer academic and research support services. The expenses associated with these services are currently paid centrally through the General Fund. The Budget Model Review and Implementation Committee recommended that the expenses associated with these services be included in the Administrative Support Programs expense pool and that they be allocated proportionately to primary resource units based on their proportion of faculty FTE.

Currently, the Margaret Sloss Women's Center has been jointly administered and jointly funded by the Office of the Provost and the Division of Student Affairs. Both units have agreed that this administration and funding arrangement should continue when the Resource Management Model is implemented.

Historically, the Office of Institutional Research has reported faculty FTE data based on the October 31st payroll. This has traditionally been considered the Fall term "official" payroll commitment data.

Recommendation

The expenses in the Administrative Support Programs expense pool are those associated with central academic and research administrative units and support services offered by units that report to the Office of the Provost. Specifically, these units and services include:

- Center for Excellence in Learning and Teaching
- Graduate College – administration
 - Graduate Minority Assistantship Program
 - central graduate student recruiting support
 - central graduate assistantship support
 - interdisciplinary graduate programs support
 - Teaching Assistant Assessment Program (aka SPEAK/TEACH Program)
- Honors Program
- Institutional Research
- Margaret Sloss Women's Center
 - Includes only the portion funded by the Office of the Provost.
- Program for Women in Science and Engineering
- Study Abroad Center
- Office of Research and Economic Development (administration)

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- research assistantship support
- research grant support
- Office of Sponsored Programs Administration
- Office of Research Assurances

Allocation statistic

The expenses in the Administrative Support Programs expense pool will be allocated to primary resource units based on the unit's proportion of the university's total faculty full-time equivalent (FTE). For the purposes of this allocation, faculty FTE includes tenured faculty, tenure-track faculty, non-tenure eligible faculty and postdoctoral associates. Faculty FTE data takes into account all funding sources, excluding agency funding. The Office of Institutional Research's October 31st FTE data from the prior fiscal year will be used as the data source for this allocation statistic. For example, for fiscal year 2009, the Administrative Support Programs expense pool will be allocated using the Office of Institutional Research's October 2007 faculty FTE data.