





Selected Institutional Priorities

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Faculty Conference August 18, 2010





- Accreditation
- Planning
- Faculty Salaries
- Globalization
- Safety and Security
- Construction
- Budget
- Resource Acquisition

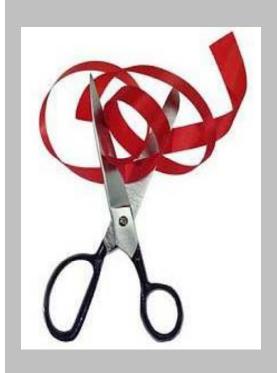






Accreditation

Reaffirmation of Institution-Wide Accreditation



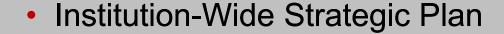
- ASU Self-Study Steering Committee
- HLC "Minimum Standards"
- Self-Study Consultant
- Focus: Assessment and Documentation

of Continuous Quality Improvement

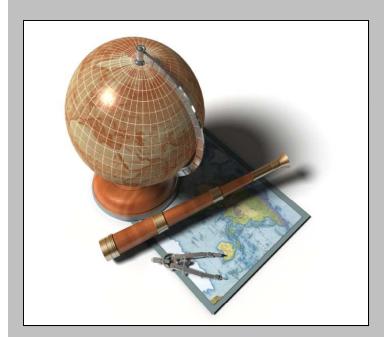




Planning



- Open Space Technology
- Harrison Owen
- October 14 -16
- Updating Other Plans
 - Campus Facilities Master Plan
 - Information Technology Plan
 - Emergency and Disaster Action
 Plan
 - Campus Safety and Security Plan



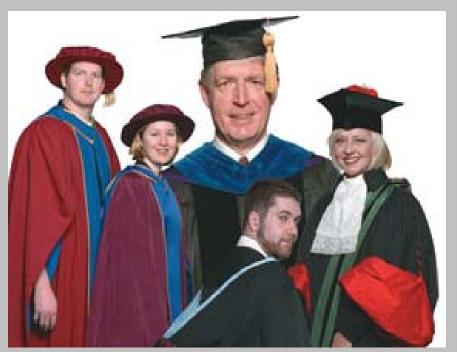




Faculty Salaries

 Faculty are the heart and soul of all colleges and universities

Recruiting and retaining
 the "best and brightest"
 faculty is critical to
 fulfilling the mission,
 goals, and objectives of
 colleges and universities







- Faculty salaries at ASU are substantially <u>below</u>
 market value at all levels (i.e., Instructor,
 Assistant Professor, Associate Professor, and
 Professor)
- Low faculty salaries at ASU cause:
 - Inability to attract outstanding faculty members
 - High turnover of faculty and additional expenditures for faculty searches
 - Low faculty morale and a disincentive for faculty to perform at the highest levels





Full-Time Faculty at ASU

FY-09 Faculty Rank	Number
Professor	94
Associate Professor	115
Assistant Professor	147
Instructor	105
Total	461







Faculty salaries are related to the nature (classification) of the university and its region in the country (2 primary sources of data)

- <u>The Southern Region Education Board (SREB)</u>- Composition,16 states: Alabama, <u>Arkansas</u>, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia and West Virginia (<u>www.sreb.org</u>). Two sub-classifications:
 - Masters Level III
 - Doctoral Research Level II
- American Association of University Professors (AAUP)- Annual Salary Survey published in *The Chronicle of Higher Education* (<u>www.chronicle.com/stats/aaup/</u>). Two sub-classifications:
 - Masters Institutions IIA
 - Doctoral Institutions





ASU Faculty Salaries vs. <u>SREB</u> Salaries by Faculty Rank (FY-09)

Masters - Level III

		Est. SREB	Difference	Difference
Faculty Rank	ASU	Average	Amount	Percent
Professor	\$ 75,343	\$ 84,052	(\$8,709)	(10%)
Associate Professor	\$ 61,720	\$ 67,795	(\$6,075)	(9%)
Assistant Professor	\$ 53,637	\$ 57,445	(\$3,808)	(7%)
Instructor	\$ 36,664	\$ 43,258	(\$6,594)	(15%)

Doctoral/Research - Level II

		Est. SREB	Difference	Difference
Faculty Rank	ASU	Average	Amount	Percent
Professor	\$ 75,343	\$ 108,250	(\$32,907)	(30%)
Associate Professor	\$ 61,720	\$ 77,864	(\$16,144)	(21%)
Assistant Professor	\$ 53,637	\$ 65,336	(\$11,699)	(18%)
Instructor	\$ 36,664	\$ 45,355	(\$8,691)	(19%)





ASU Faculty Salaries vs. <u>AAUP</u> Salaries by Faculty Rank (FY-09)

Masters Institutions IIA

		AAUP	Difference	Difference
Faculty Rank	ASU	Average	Amount	Percent
Professor	\$ 75,343	\$ 88,357	(\$13,014)	(15%)
Associate Professor	\$ 61,720	\$ 70,308	(\$8,588)	(12%)
Assistant Professor	\$ 53,637	\$ 59,416	(\$5,779)	(10%)
Instructor	\$ 36,664	\$ 43,183	(\$6,519)	(15%)

Doctoral Institutions

		AAUP	Difference	Difference
Faculty Rank	ASU	Average	Amount	Percent
Professor	\$ 75,343	\$ 115,509	(\$40,166)	(35%)
Associate Professor	\$ 61,720	\$ 79,986	(\$18,266)	(23%)
Assistant Professor	\$ 53,637	\$ 68,048	(\$14,411)	(21%)
Instructor	\$ 36,664	\$ 45,491	(\$8,827)	(19%)





Additional Funds Needed to Raise ASU Faculty Salaries to Regional & National Averages if No Salary Increases in 2009 -10

	Est. Salary	Fringe at	Total
Funds Needed to Achieve Faculty Salaries	Amount	30%	Amount
Regional Average			
SREB Masters Level 3	\$ 3,791,284	\$ 1,137,385	\$ 4,928,669
SREB Doctoral/Research Level 2	\$ 8,842,062	\$ 2,652,619	\$ 11,494,681
National Average			
AAUP Masters Institutions IIA	\$ 4,813,253	\$ 1,443,976	\$ 6,257,229
AAUP Doctoral Institutions	\$ 10,245,926	\$ 3,073,778	\$ 13,319,704

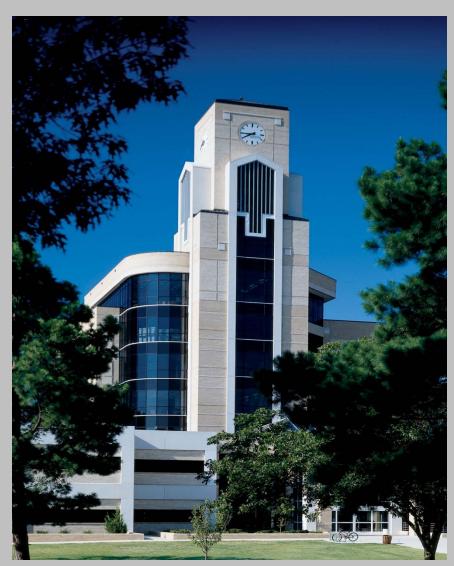
- ➤ In order for ASU to compete for well-qualified faculty it must provide faculty salaries that meet or exceed the regional average.
- ➤ In order for ASU to attract the "best and brightest" faculty it must meet or exceed the national average of faculty salaries.





Globalization

Characteristics of the Finest Institutions of Higher Education







Globalization

Bringing the World to ASU



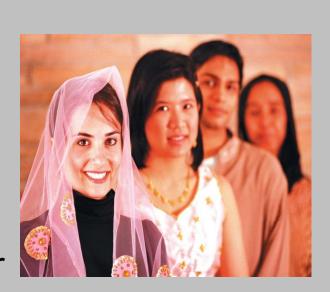
> Taking ASU to the World





Globalization

- Help American students prepare better for the rigors of a globally connected and highly competitive marketplace
- Provide exposures to different perspectives, cultures, religions, music, food, customs, and traditions
- Encourage American students to strive for higher levels of performance
- Facilitate global thinking and exchanges
- Impact favorably the financial "bottom line" of the university and the community







Globalization

Projected International Student Enrollment

Fall 2010

- 1,100 = Fall Semester Onset
- 100 = Mid-October
- **1,200** = Total international







Safety and Security

Task Force on Campus Security



- Collegiate Park Apartments
 - ✓ Install vehicle and pedestrian gates
 - ✓ Install video cameras and recording equipment
- Upgrade campus lighting
- Expand student patrol service
- Increase the number of emergency phones and ensure that all stations are painted red
- Update emergency procedures handbook
- Trim back shrubs/elevate tree canopies
- Increase safety and security messages and training on campus

Budgeted Funds

\$350,000





Construction (New)

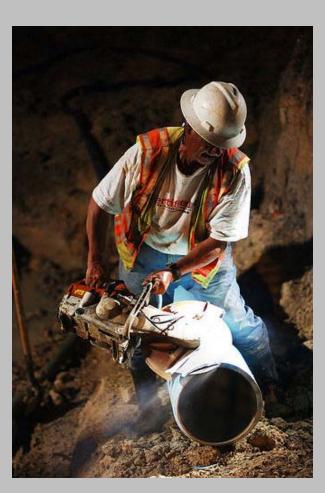
- Humanities and Social Sciences Building
 - > \$32 million to \$34 million
 - > \$4 million expended
 - Balance from state funding and/or gift(s)
- ABI Commercialization Center (ABI-COM)
 - ➤ \$1.75 million State funding
 - Anticipated Completion: Summer 2011
- Railroad Overpass
 - \$17.1 million Federal earmarks and local contributions
 - Phase I completion: January 2011 (Aggie to span one railroad track - northernmost)
 - Phase II completion: February 2012 (Matthews to span two railroad tracks - southernmost)
- Residence Halls (Living Learning Communities)
 - > \$5.76 million bonding (100 beds)
 - ROTC Completed
 - STEM September 15, 2010







Construction (Renovations)



- Laboratories
 - Biology
 - Chemistry
 - Engineering
 - \$2 million- Federal Economic Stimulus Funds
 - Completion: May 2011
- International English Studies Building
 - ➤ \$1.75 million- ESL revenue
 - Phase I: Onset of fall semester 2010
 - Phase II: Onset of fall semester 2011
- Nursing and Health Professions
 - > \$350,000- Carry over and plant funds
 - Completion: January 2011





Budget (Academic Year 2010-2011)

\$132.3 million = Operating Budget

\$ 26.0 million = Auxiliary Budget

\$158.3 million = Total Budget

Board of Trustees Approvals

- 4% Tuition Increase
- 2% Salary Increase (On Hold)
- Second Half of Classified Pay Plan
- Faculty Equity Adjustments \$100,000 (On Hold)
- Staff Equity Adjustments: re-budgeted funds (On Hold)







Resource Acquisition

Realities of the times:

- Legislative appropriations to ASU as a percentage of funds needed to operate the university are declining.
- The ASU Board of Trustees is reluctant to increase tuition and fees, especially during difficult economic times.
- ASU's operating budget is lean and any further cuts will undermine academic quality.



Conclusion:

 Rather than trying to do more with less, ASU should focus on resource acquisition





Resource Acquisition

Expanding Need for Philanthropic Support...

"Provide a level of excellence not otherwise possible from legislative appropriations and tuition and fees"



- Capital Campaign
- Annual Campaign
- Special Events





Resource Acquisition

Selected ASU Philanthropic Needs

- Augment scholarship support to free operating dollars used for scholarship support for other purposes
- Supplement faculty salaries through endowed chairs, professorships, lectureships, and related constructs
- Purchase instructional and research equipment
- Construct and maintain academic facilities
- Underwrite additional library acquisitions
- Support faculty/staff development
- Create a venture capital fund for academic start-up packages and programs
- Address other unmet academic needs







Resource Acquisition

Other revenue sources:



- Grants and contracts from extramural sources
- Increased delivery of academic courses and programs by distance learning
- Continuing enrollment growth (undergraduate and graduate)
 - International
 - Domestic
- Expanded role and scope of Regional Programs to include continuing education





Thank you!

