

MEMORANDUM

Date:	March 20, 2006
From:	Tamas Gombosi
To:	AOSS Faculty and Staff
Subject:	New AOSS budget model

At the last faculty meeting the AOSS faculty unanimously voted for a new departmental budget model. This memo describes the new model that will be implemented in the 2006-07 fiscal year.

The main elements of the new model are:

- It is expected that T&TT AOSS faculty members teach three regular courses (at least three credits each) during the academic year with at least one course in each semester. It is expected that most faculty will “buyout” of the requirement for teaching the third course each year. If a T&TT faculty member teaches two regular AOSS courses, the expected buyout is 15%. The budget model assumes that the average academic year offset for T&TT faculty is at least 12%.
- A new incentive program is introduced to encourage academic year offsets. Those T&TT faculty members who increase their offset beyond 15% will receive additional research incentive (RIP-I) funds, equal to the amount of their “extra” offset salary (without associated benefits).
- For T&TT faculty members the research incentive (RIP-I) tax is increased to 50%. This increase balances, somewhat, the significant reduction in the expected academic year offset.
- For Research Faculty members the research incentive (RIP-I) tax remains 25%.
- The department’s GSRA tuition support program is cancelled.
- The department will support four classes with GSIs (AOSS-102 and AOSS-105) in both semesters. All other classes will be supported by graders.
- The department will offer two PRS taught classes a year.
- We will make sure that all complex research projects (those that have hardware effort, subcontracts, or other complicated arrangements) include line items for administrative support (expected value is about 5% of the total budget).

As before, T&TT faculty members will be allowed to have a third summer month salary only if in the previous academic year they supported two GSRA with external funds and had at least a 15% academic year offset.

It is estimated that this budget model is “revenue neutral” and the AOSS budget will remain balanced.