

## **Budget Overview**

Faculty Executive approved this year's Faculty Operating Budget at its March 2007 meeting following input and advice from the Dean, Deputy Heads of Schools, Faculty Executive and other members of staff.

The major expenditure items in the budget are salaries (profile, contract, secondments and casual appointments), Faculty/School/Program running costs and provision for school experience payments. In fact, these items account for 83% of the total Faculty Operating budget. In order to ensure that the budget stays 'on-track' throughout the year, and in conjunction with the Deputy Heads of School, we will implement a process to monitor actual costs against budget in these areas on a program by program basis so that the Faculty has a much better idea of how it is travelling in relation to such expenses.

Other major allocations include, Faculty teaching and learning \$105,000 and Research support of \$100,000, scholarship commitments \$147,000, staff development funding doubled to \$100,000, IT staffing and computer lease costs of \$411,000, increased minor works and equipment allocations of \$55,000, provision for CALT Vista training and web development of \$30,000, \$75,000 for marketing and a further \$20,000 for International Student Programs.

## **The Budget Breakdown**

- ▶ In many cases, and where appropriate, 2007 budget estimates have been based on 2006 actual expenditure.
- ▶ Profile salaries are based upon reports from the University HR system taking into account adjustments for current vacant positions and possible new appointments throughout the year. Profile salaries have increased in line with budgeted forecasts.
- ▶ Sessional salary estimates have been proposed by Deputy Heads of School, noting that these are not confirmed and could rise.
- ▶ All School and Program running costs have been budgeted based upon 2006 actual expenditure with specific item expenses being separately listed where appropriate.
- ▶ School experience provisions assume similar programs to 2006 with expenditure based on 2006.
- ▶ A Faculty contingency project has been created at approximately 1% of the Faculty Operating Grant. It is designed to provide coverage against unforeseen expenses or provide support for new opportunities within the Faculty.

- ▶ Teaching of the Graduate Certificate in University Teaching and Learning is undertaken by CALT through the Faculty of Education. Education receives the EFTSL funding which is forwarded on to CALT each year less a small administrative fee. For 2007 there are around 56 enrolments which equates to 7 EFTSL with an estimated fee to CALT of \$77,000.
- ▶ The Faculty has also entered into an agreement with CALT for the provision of Vista training and Web support and maintenance. This is on a trial basis for 2007 with funding of \$30,000.

Profile Salaries - Academic and General staff	6,657,132
Provision for Casual Salaries	576,797
General Running Costs for Faculty/School/Programs	519,244
Direct School Experience Payments	630,000
Faculty Contingency Funds	100,000
Executive Dean's Discretionary Funds	10,000
Teach-out of Master of Education Counselling Course	4,000
Summer School Direct Costs	35,000
Winter School Direct Costs	15,000
CALT funding for the Graduate Certificate in Tertiary Teaching	77,000
Provision of Vista and Web Support from CALT	30,000

- ▶ With the appointment of the new Associate Dean (Teaching and Learning), Faculty has provided funding to provide leadership opportunities for staff and to engage a greater cross-section of staff in teaching and learning issues. This will be addressed through mentoring of staff, teaching and learning forums, course co-ordinator information sessions, Faculty teaching and learning development grants, teaching awards and a Faculty Teaching and Learning major project.
- ▶ The Associate Dean (Research) has been allocated funding to continue support for the Strategic Grants Scheme and Teaching Relief Scheme and to develop a detailed Faculty Research Development Plan. There is also funding for a number of initiatives identified by the Graduate Research Co-ordinator and further funding to support Research Higher Degree Students.

Associate Dean - Teaching and Learning	105,000
Associate Dean - Research and General Research Support	80,523
2007 RIB Grant	22,477
RHD Student Support	12,000

- ▶ The Faculty offers a number of fully and co-funded scholarships. In 2007, there are 5-7 co-funded scholarships and provision for 2-3 RHD scholarships.
- ▶ There are two Hamimah Binte Abu Memorial Scholarship holders. One finishes at the end of semester 1 and the other at the end of semester 2.
- ▶ There is currently one new Maxine Greene Scholarship holder and another one who has temporarily suspended. Funding has been allocated for one scholarship in 2007.

UTAS Co-Funded PG Scholarships	50,000
Provision for Research Higher Degree Scholarships	30,000
Hamimah Binte Abu Memorial Scholarship	30,000
Maxine Green Post Grad Scholarship	25,000

- ▶ Provision has been made to provide support for Honours students at the same level of fund as there was for 2006.
- ▶ Funding has been allocated to support the Faculty's International Student Programs as detailed by Director, International Services.
- ▶ Funding for staff development has doubled for 2007 to reflect a greater commitment to staff which will be reflected in a new staff development policy.
- ▶ The minor works/equipment budget has also significantly increased in 2007. \$10,000 has been allocated to assist with room relocations in Hobart, \$40,000 for general equipment and minor works purchases and \$5,000 to upgrade some of the loan pool equipment.
- ▶ A detailed budget to support a comprehensive School marketing and advertising program for 2007 has been accepted by Faculty Executive which includes \$31,000 for advertising, new brochures for BAVE, the

bridging program and combined degrees as well as participation in Uni open days and information days and much more.

- ▶ The IT Service Level Agreement provides dedicated IT support across the three campuses as well as providing funds for the continued migration to leased computers, printers and data projectors. The number of computers etc on the IT lease scheme will substantially increase this year with additional funding being allocated to cater for this increase. Provision has also been made to migrate to a new central SAN server at a cost of \$21,000.

Honours Program	10,000
International Student Programs	23,716
EDGE Student Experience Catalyst Program	41,248
Staff Development	100,000
Program Co-ordinator Allowances	12,000
Minor Works/Equipment Purchases	55,000
Marketing/Advertising/Alumni	75,000
ITR Service Level Agreement	281,382
Computer Lease Scheme	130,000
Other Computer Costs	36,039
Contribution to SiMMER Project	20,000

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