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## College of Liberal Arts Budget Guidelines

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This document provides guidelines for allocating base budget and one-time resources within college units. Details will vary each year depending on university budget guidelines and budgetary conditions.

Each spring, department heads receive a call for funding proposals to support strategic priorities aimed at enhancing the effectiveness of academic programs. Units are asked to submit a comprehensive plan that details initiatives that will advance the department's research, teaching, and service enterprises within the constraints of available funds.

Components of the resource request may include:

- New faculty positions, graduate assistantship support, new staff positions, or other sustained efforts. Requests should be tied to the strategic goals of the department, college, and university. The rank at which faculty searches are authorized will be determined by the strategic needs of the college and the unit and must be addressed in the request. Requests for a new faculty position may be made even though no faculty have left the department or academic program. Conversely, searches are not authorized simply because of faculty departures.
- Temporary teaching support, capital equipment, renovations, or other one-time initiatives. To assist the department with teaching obligations, the college may provide the unit with funds to cover replacement teaching for the number of courses taught by the departing faculty member in the previous academic year, or from the generated salary savings due to a fund source change. The request will include a description of the strategic initiative or goal, the tactics or means the unit will use to help reach the goal, and anticipated outcomes.

Merit: Merit programs are authorized by the TAMUS Board of Regents. Merit pool allocations, when available, are calculated on the salaries of continuing budgeted positions funded from the base budget on September 1 of the previous year. All merit increases must be founded on meritorious achievements. When authorized, merit increases for employees may be awarded if (1) the employee has been employed for the six months immediately preceding the effective date of the merit salary increase, (2) six months have elapsed since the employee's last merit salary increase or lump sum merit payment, and (3) six months have elapsed since the employee's last promotion or position reclassification.

An annual review will be conducted for all faculty members and focus on teaching, research or other creative contributions, and service. Staff performance must be documented by a current

year formal performance evaluation with an “Achieves” or higher overall rating that has been conducted in accordance with university rules. Departments should plan to recommend salary increases as appropriate for faculty and staff members based on their respective evaluations.

**Merit Approval:** All proposed merit increases are subject to review and final approval by the Dean. Merit increases that exceed 10% for employees should be rare and require approval by the Provost and Executive Vice President.

**Equity Approval:** With rare exceptions, equity increases are funded from the department’s available merit pool and are subject to approval by the Dean, the Dean of Faculties (or Human Resources for staff), and the Provost and Executive Vice President. Equity requests normally occur each June in conjunction with the budget prep cycle.

**Faculty Promotion:** Faculty promoted effective each September 1 will receive a 10% base increase (5% from the university and 5% from the college). This includes academic professional track faculty. The promotion increase is separate from any additional salary adjustment recommendation.

The following are the interrelated elements of the College’s revised budget guideline which became effective as of September 1, 2015:

- Base funding from all vacated faculty positions will return to the College. The retrieval will be implemented during the budget prep cycle. There will be no retrieval of staff positions.
- All other faculty salary savings will automatically revert to the College at the time of the official payroll action.

Related Policies, Regulations, and Rules:

<a href="#">System Policy 27.03</a>	Annual Operating Budget Process
<a href="#">System Policy 27.04</a>	Budget Authorizations, Limitations, and Delegations of Authority
<a href="#">System Policy 31.01</a>	Compensation
<a href="#">System Reg 31.01.01</a>	Compensation Administration
<a href="#">System Reg 31.01.08</a>	Merit Salary Increases
<a href="#">SAP 31.01.01.M5.02</a>	One-Time Merit Payments
<a href="#">Rule 31.01.01.M7</a>	Employee Compensation Administration