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Faculty Budget Priority Committee Report, November 18, 2010

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Faculty Budget Priority Committee Report

Meeting Date: November 18, 2010, 10:00-12:00

Members Attending: Mindy McNutt, Jan Belcher, Dan Krane, Rudy Fichtenbaum, Jacqueline Bergdahl, Mel Goldfinger, Jerome Yaklic and Marty Kich.

Members Absent: Geoffrey Owens and Sharmilla Mukhopadhyay.

Keith Ralston and Caye Elmore from Budget Planning and Resource Analysis presented materials regarding several issues.

The committee had asked about where we were losing money in the changing formula for State Supplemental Instruction (SSI) funds. Of the \$1.5 million SSI loss, \$1.3 million was from courses not being completed by enrolled students. Discussion ensued about what causes students to not complete courses and what structural issues might cause this problem. It was suggested that part of this issue may be resolved by informing faculty of the state deadline (September 15th) and asking that they resolve incompletes if possible by September 1st.

The committee had asked for a report on the budget impact of the employee separation plan. There were 117 employees that took this option with \$8.351 million in annual salaries. Replacement salaries and incentive costs were \$3.512 million. So there were roughly \$5 million unit base budget savings from this plan.

Ralston reported they were still working on:

- A) breaking out the academic administrative expenses in the deans' offices and the library.
- B) AAUP requested to know how much had been spent on consulting. When it is generated, this information will be shared with this committee.

Committee would like to see the contingency plan that the provost has asked deans to create. We were advised to request this of the provost. Deans and vice-presidents will make the decisions, but faculty want to give input and this committee is that input. Faculty president will request the information from the provost.

Next meeting scheduled for January 20, 2011.

Meeting adjourned.