

Budgets & Fiscal Planning (draft)
2017-2018 Annual Report

Date: October 17, 2018
To: Faculty Senate Executive Committee
Jon Dorbolo , President
From: Budgets and Fiscal Planning Committee
Kate Hunter-Zaworski, Chair
Re: 2017-18 Annual Report

The Budgets & Fiscal Planning (B&FP) Committee for 2017-18 consisted of:

Kate Hunter-Zaworski – Chair	Civil & Construction Engineering	2018
Walt Loveland	Chemistry	2018
Dave Feeney	College of Business	2019
Denise Lach	School of Public Policy	2019
Gloria Crisp	College of Education	2020
Drew Iberra	School of Biological and Population Health Sciences	2020

Ex-Officio: Director of the Office of Budgets (Sherm Bloomer)
Executive Committee Liaison – Jeff Sherman

As chair, Hunter-Zaworski was an ex-officio member of the University Budget Committee (UBC). Hunter- Zaworski also served on the Academic Programs Committee that provided preliminary review of Category 1 proposals and feedback to the authors prior to formally submitting their proposals for Faculty Senate review. No face to face meetings of the Academic Program committee were conducted during 2017-2018.

1. UNIVERSITY TUITION INCREASE PROPOSALS. Sherm Bloomer, ex-officio member of the B&FP Committee and the OSU Director of Budgets and Fiscal Planning, provided the committee with information on the proposed tuition increase scenarios. There were several opportunities for the FS BFP committee members to provide direct input into the proposal. The B&FP Committee listened to the presentation provided by Director Bloomer and provided input and comments.

2. CATEGORY I PROPOSALS. The committee reviewed and recommended the following Category I proposals for the 2017-2018 Academic year:

- BS Nursing
- BS in Public Policy
- New Program in Architectural Engineering
- MSB MS in Business
- Elementary Education
- BA. BS in Arts Media and Technology

3. NEW BUDGET FORMS

In the 2016- 2017, the committee developed new forms for Category 1 proposal budgets that reflect the changes in OSU governance and also request budget clarification in additional categories such as facility renovation if applicable. These forms were finally uploaded to the Academic Programs web site this year

4. RECOMMENDATIONS

The new Chair of the BFP committee needs to be an active participant on the University Budget Committee and make sure that the Faculty perspective is represented

The BFP committee needs to monitor the new budget model and insure that it is being applied in a manner that preserves the quality of education and research.

The BFP committee needs to continue to monitor that Category 1 proposals are being processed in a timely manner in Academic Programs.

The members of the 2017-2018 have worked to insure that all category 1 proposals are processed in a timely manner. The committee also thanks Walt Loveland for his many years of service on the committee.