

## Budgets and Fiscal Planning Committee

### 2020-2021 Annual Report

Date: July 10, 2021  
To: Faculty Senate Executive Committee  
From: Budgets and Fiscal Planning Committee  
Amy Bourne, Chair  
RE: 2020-2021 Annual Report

The Budgets and Fiscal Planning (BFP) Committee for 2020-2021 consisted of:

Amy Bourne (v. Talbott), Chair '21	College of Business
Corina Rampola '21	Business and Engineering Business Center
Frank Chaplen '22	Biological & Ecological Engineering
Pallavi Dhagat (v. DuPont) '22	Electrical Engineering and Computer Science
Courtney Seton '23	Auxiliaries & Activity Business Center
Shawn Tucker '23	Environmental & Molecular Toxicology
Michaela Canete – Student Member	
TBD – Graduate Student Member	
Ex-Officio Member: Budgets & Resource Planning Office – Sherm Bloomer	

Budgets & Fiscal Planning Representation (appointed annually):  
Online Education Committee – TBD (Ex-Officio, Non-voting)  
Executive Committee Liaison – Susan Shaw

As chair, Amy Bourne was a voting member of the University Budget Committee (UBC). The Budgets and Fiscal Planning Committee met as a committee once a week on Wednesday to review proposals, review the budget and assuring the budget seems reasonable. The chair would download the proposal, the budget narrative and the Excel budget and share it with the committee via email. The Committee reviewed and approved 18 proposals over the academic year.

1. **UNIVERSITY TUITION INCREASE PROPOSALS.** Sherm Bloomer, ex-officio member of the BFP Committee and the OSU Director of Budget and Resource Planning Office, provided the committee with information on the proposed tuition increase scenarios. The Committee listened to the presentation provided by Director Bloomer and provided input and comments.

2. **PROGRAM PROPOSALS and CERTIFICATES.** The committee reviewed and recommended the following proposals and certificates for the 2020-2021 Academic Year:

- Applied Humanities – New Program
- Climate Service – Global Learning Certificate
- College Student Services Administration Graduate Certificate
- Contemporary Music Undergraduate
- CSSA Certificate
- Economic Undergraduate Major
- Food Science and Technology – Name Change
- Geology Undergraduate – Stand Alone Degree
- Global Learning Certificate – Reorganization
- Graduate Certificate for Leading and Creating Change
- International Studies Undergraduate Major
- Leading and Creating Change Graduate Certificate

- Mechanics to Manufacturing Engineering Certificate
- Oceanography Undergraduate Name – Stand Alone Degree
- Organizational Leadership Certificate
- Political Science
- Reorganizing School of Arts and Communication – Split
- Theatre Arts

### **3. RECOMMENDATIONS**

We need to assure we give the committee members time to review the proposals before we meet once a week. The proposals are long, detailed and can be complicated. We do need a consistent budget narrative document. The reports would vary so we had to read carefully or request the proposal to be re-done. It was obvious who had completed proposals before because they followed a specific format. We need to provide a template word document the proposal must complete so it is consistent and we do not delay the process. We are in the middle of the process. We also should tell the proposer that it is at minimum a week turnaround from our weekly meeting. This holds the committee accountable and provides expectations for the proposal.