

# Faculty Senate

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## Budgets & Fiscal Planning Committee

### Annual Report 2000-01

#### COMMITTEE MEMBERSHIP:

Richard Brumley, Chair  
Stella Coakley, replaced Sabah Randhawa mid-year  
Duane Faulhaber, ex officio  
Flo Leibowitz  
Sabah Randhawa  
Bruce Sorte  
Karen Steele  
Vic Tremblay

The Committee was without student membership.

Stella Coakley was elected Committee liaison to the Faculty Senate Space Committee.

During the year the Committee reviewed five Category I proposals; all were approved:

1. MFA in Creative Writing October 26, 2000
2. Ph. D. in Materials Science November 28, 2000
3. M.A. in Public Policy December 11, 2000
4. B.S./B.A. in Computational Physics February 2, 2001
5. M.S. and Ph.D. in Bioengineering May 11, 2001

At the request of Henry Sayre, the President Elect of the Faculty Senate, the Committee reviewed the campus budgeting process. The Committee's recommendations were reported in a letter dated December 21, 2000. A copy is included with the printed version of this report.

On June 3, 2001 members of the Committee met with Vice President Specter for a preliminary review of the FY 2002 campus budget situation.

As chair of Budgets and Fiscal Planning I met on two occasions (September, 2000 and February 2001) with the Faculty Consultative Committee, which was convened by Provost White to seek advice and comment on campus organizational and personnel issues.

Budgets and Fiscal Planning confronted two key issues in 2000\01. Firstly, the Committee has had no substantive involvement in campus budgeting decisions. The portion of the budget available for faculty review and discussion has been only the Incremental Expenditures. The Continuing Services Level component of the budget has been prepared and allocated without discussion with Budgets and Fiscal Planning. Previous years' expenditures compared to those years' budget projections have not been provided. Thus it has been impossible to assess the accuracy of the budget projections or to evaluate the effectiveness of those expenditures. Secondly, the Committee has sought to draw campus-wide recognition that approval of Category I proposals almost invariably requires additional library support. The Committee has recommended that as part of the yearly budgeting process funds should be set aside to cover the increased costs borne by the Library to adequately support the growing number of graduate programs.

Budgets and Fiscal Planning acknowledges the stated interest of Vice President Specter and Provost White in reviewing campus budgeting schedules and processes, including greater faculty participation in budget decision- making. The

Committee stands ready to assist.

Respectfully submitted,  
Richard Brumley  
Chair, Budgets and Fiscal Planning Committee  
July 8, 2001

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