

# Faculty Senate

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## Budgets & Fiscal Planning Committee

### ANNUAL REPORT 2001-2002

#### COMMITTEE MEMBERSHIP:

Richard Brumley, Chair  
 Kim Calvery  
 Stella Coakley  
 Walt Loveland  
 Bruce Sorte  
 Rebecca Thomas, Student  
 Ken Williamson

#### LIAISON APPOINTMENTS:

Kim Calvery to Distance Education Committee.  
 Walt Loveland to Curriculum Council.

#### CATEGORY I PROPOSAL REVIEWS:

Institute of Natural Resources.	Rejected	November 20, 2001
College of Health and Human Services	Approved	November 30, 2001
MA in Applied Ethics	Approved	January 15, 2002
BS in Outdoor Recreation, Leadership And Tourism	Approved	April 29, 2002
School of Electrical Engineering And Computer Science	Rejected	May 29, 2002

#### STANDING RULES:

At its meeting on January 9, 2002 the Committee revised its standing rules by adding the following sentence to follow the first sentence in the last paragraph: "Further, a member of the Budgets and Fiscal Planning Committee, appointed by its Chair, shall be a liaison member, non-voting, on the Space Committee."

#### MEETINGS:

I met with the Faculty Consultative Committee on June 7, 2002. I represented B & FP at three Executive Committee meetings: November 28, 2001, April 26, 2002, and May 14, 2002.

#### BUDGET ISSUES:

Concerned about the university making commitments beyond its budget, the chairs of Curriculum Council and Budgets and Fiscal Planning drafted and sent to the Executive Committee a resolution calling for either a significant increase in funding for instruction and academic support or a division of existing resources among fewer academic programs.

On September 5, 2001 the President of the Faculty Senate gave B & FP four charges: 1) Pursue substantive involvement in campus budgeting decisions toward broader participation in budget prioritization; 2) Check on process to include library support for Category I proposals; 3) Pursue inclusion in working group to create a process to realign base budget for 2002 and beyond; 4) Study college budgets in Fall of 2001 to determine how funds are being prioritized.

The second charge was not adequately addressed. The budgeting process allows for the Library to assess its ability to support new programs, but there is not a consistent mechanism to ensure additional funding when the Library's budget is inadequate to expand the collections in new areas.

The other charges were addressed in fuller measure. B & FP has long strived for greater faculty involvement in budget priorities and process. The gravity of the budget situation this year no doubt provided both a need and opportunity for increased contribution from the faculty. B & FP was ably represented in that effort this year. Bruce Sorte and Stella Coakley both were members of the campus Budget Reconciliation Committee, which was charged with not only balancing the 01\02 budget but also restructuring the budget to reflect university priorities and college and department productivity. Bruce and I met with Mark McCambridge on March 5, 2002 and received his assurance of and commitment to faculty involvement in campus budgeting. On March 7, 2002 Bruce and I presented to the Faculty Senate an analysis of this year's budget problems as well as an overview of the recent history of B & FP's efforts to offer greater contribution to campus budgeting.

Significant ground - work has been laid this year for meaningful faculty involvement in the budget process. It will be important to maintain our participation.

Respectfully submitted  
Richard Brumley  
Chair, Budgets and Fiscal Planning Committee  
July 8, 2002

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