

Faculty Senate

[Faculty Senate](#) » [Committees/Councils](#) » [Budgets & Fiscal Planning Committee](#) » [Annual Reports](#) » Annual Report 2011-2012

Budgets & Fiscal Planning Committee

2011-2012 Annual Report

Membership: Roger Hammer (Sociology), Walt Loveland, Chair, (Chemistry), Luke McIlvenny (Engineering), Deb Pence (Engineering), David Sisson (Veterinary Medicine), Dorthe Wildenschild (Engineering), Sherm Bloomer, Ex-officio (Budgets)

Statistics of Meetings: During the 2011-2012 academic year, the Budgets and Fiscal Planning Committee met 13 times with a total meeting time of 20 hours. During these meetings, the Committee considered various fiscal issues and reviewed a number (18) of Category I proposals. It ultimately approved 11 of these proposals.

Category I Proposals: While the BFP group considers the OUS directions on how to prepare the budget pages of a Category I proposal to be clear and straightforward, it was disappointed by the number of poorly prepared proposals it received and the amount of time that was spent dealing with elementary fiscal issues such as preparing a incremental cost budget, including suitable inflation factors, specifying the source of the funds for new expenditures, etc. Accordingly it prepared an advisory addendum to the OUS Category I forms for Oregon State University. This addendum was approved by the Faculty Senate Executive Committee and the Faculty Senate President. It awaits approval by the Provost. Besides attempting to clarify preparation of the budget pages for a Category I proposal, the addendum asks that all Category I proposal budgets be prepared by a Business Center, and that requests involving space issues be reviewed by the University Space Committee. Subsequently, Bob Nettles, the Director of Administrative Services, indicated his desire to have the Business Centers participate in the Category I proposal preparation process and promised adequate training will be given to Business Center staff to allow them to perform this function in the future. The BFP group hopes this new policy will take effect in the 2012-2013 academic year.

Fiscal Issues: The BFP group took up 10 separate fiscal issues and made recommendations on each of them to Faculty Senate Executive Committee. The issues were:

1. Resolution of gender equity issue in Intercollegiate Athletics salaries of assistant coaches.
2. Tuition remission fees for Ecampus courses.
3. Course fees for use of student-supported University facilities.
4. The small amount of Incremental Revenue that comes back to support the teaching activities that generated most of the Incremental Revenue.
5. Faculty salary compression.
6. The apparent lack of support by the Central Administration for interdisciplinary programs.
7. Modified F&A charges for grants employing graduate students.
8. The Ecampus funding model.
9. Library assessments—which are not being honored—and the best way to correct this problem.
10. Discussion of the latest Bunsis report and issues raised therein about pay raises given to administrators.

The details of the discussions of these issues and the recommendations are contained in the [minutes](#) of the BFP group. Issue 1 was resolved through the efforts of Anne Gilles of the Office of Equity and Inclusion. Issue 3 was resolved by the University Budget Committee, which considered the problem in several meetings. Director Bloomer has prepared an excellent comprehensive summary of issue 5, and it is hoped that this equity issue can be addressed in part through salary adjustments in the 2012-2013 academic year. The remaining issues are unresolved and should provide challenges for the future.

Modifications of the Standing Rules of the BFP Committee: The group recommended revisions of the Standing Rules of the committee that eliminated participation of the Committee in deliberations of the Space Committee, and the Curriculum Council due to a lack of time for these activities. These modifications were

subsequently [approved](#).

| [Home](#) | [Agendas](#) | [Bylaws](#) | [Committees](#) | [Elections](#) | [Faculty Forum Papers](#) | [Handbook](#) | [Meetings](#) | [Membership/Attendance](#) | [Minutes](#) |

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