

Faculty Senate

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Budgets & Fiscal Planning Committee

Annual Report 1997-98

Date: June 22, 1998

To: Faculty Senate Executive Committee

Maggie Niess, President
From: Budgets and Fiscal Planning Committee

Paul Farber, Chair
Re: 1997-98 Annual Report

The B&FP Committee for 1997-98 consisted of Paul Farber (Chair), Alan Mathany (ex officio), Jeff Arthur, Bruce Sorte, Linda Bair, Mary Prucha, Gordon Matzke. (Linda Bair resigned from the committee when she left university employment.)

Much of the this year's activity was spent in discussions of the budget problems that the university faces. The committee was consulted by the administration, and the role of the committee was expanded to provide more faculty input for decision making.

The major issues discussed by the committee were:

- 1. INFORMATION SERVICES BUDGET REDUCTIONS.** In response to overspending, IS reduced its budget. Early in the year the committee was quite concerned with a projected cut in the library's monograph budget. Although the budget reduction has caused inconvenience and overall deterioration of service, the administration did restore the monograph budget and IS under the direction of Curt Pederson has put in place a plan that will permit it to pay back its deficit. The IS budget is being carefully monitored. The Committee still has considerable concern about the underfunding of the library which compromised the long-term ability of the institution to accomplish its teaching and research goals.
- 2. ATHLETICS.** Much of the year the committee watched in dismay as the Athletics budget continued to grow. Although most of the Athletics Department's budget is separate from the University's general fund, the Athletics deficit resulted in a serious threat to the overall cash balance of the university and drew the attention of the State Board. The new Athletics Director and new Athletics Department Business Manager have instituted new fiscal oversight measures and budget cuts with the goal of not increasing the deficit next year. They have, in addition, constructed a plan to pay back the current deficit.
- 3. BUDGET PLANNING.** The administration has expanded the role of the committee in budget planning. Of note, the committee has a representative on the Athletics Advisory Committee, and on the university's Quarterly Resource Review. The committee continues to have one member serve as liaison to the Curriculum Committee.

4. DISTANCE EDUCATION. The committee met with the Provost, John Root and Sandra Woods to discuss the potential financial implications of OSUStatewide. The committee was pleased that the plan calls for Distance and Continuing Education to be self-supporting by 2002.

5. CATEGORY I PROPOSALS. The committee reviewed and recommended Category I proposals for delivery of the B.S , B.A., and minor in Business Administration in Salem, Portland, Bend, and Coos Bay; delivery of the Baccalaureate Degrees in Environmental Science and Natural Resources as OSUStatewide programs. At its last meeting of the year, the committee approved the M.S. in Applied Physics.

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