

Budget Staff and Allocations Committee

Final Report

2016-2017

Members:

F. Floss, Chair (Economics & Finance, Dept. Chair)

B. Bontempo (English), M. Kenyon (Instruct. Research), M. Keogh (Prof. Staff Research Fnds.), J. Marsha (Prof. Staff-ROCK), A. Means (Social & Psych. Fnds.), K. Mernitz (History & Soc. Studies), G. Norfleet (Student), D. Reinhart (Prof. Staff Admissions), D. Ricigliano (Business), B. Sherman (Comp. Info. Systems), B. Summers (Int'l. & Exchange Prog.), J. Thor (Admin. Liaison, Comptroller's Office)

Charge: *The Budget and Staff Allocation Committee shall gather and analyze all data and policies needed to determine budget and staff allocations. Recommend criteria for all phases of these allocations; transmit data to other appropriate Senate Committees; generate student and faculty input at all policy levels prior to decisions, and recommend to the Senate appropriate action on budget and staff allocations.*

Name of Chair Submitting Report: *Fred Floss*

Anticipated Vacancies in 2017-2018 for Committee Members: **3 to 4 opening are anticipated**

Report/Activities:

1. Reviewed student fee requests with Student Welfare Committee
2. Made recommendation to look at moving staff off IFR accounts to save on benefit payments to free up space under the fee caps.
3. Report: Analysis of faculty and department profiles by age and looking at how this data should be used in future staffing.
4. Report: Trend Analysis of enrollment data across SUNY with comparisons to Buffalo State. Estimates of the impact of tuition increases on enrollment were also included.
5. Discussion with Administration on budgets and funding levels.