Budget Staff and Allocations Committee

Final Report
2014-2015

Members:

T. Schmidt, Chair (Economics & Finance), Interim Chair, S. Goodman (Chemistry)

N. Chicola (Elem. Ed. & Reading), D. DiLandro (Butler Archives), C. Jones (Theatre), M. Keogh (School of the Professions), J. Mayrose (Engineering Tech.), K. Miller (Exceptional Ed.), R. Neira (Modern & Classical Languages), Dean Reinhart (Admissions), D. Ricigliano (Business), J. Thor (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: M. Scott Goodman, Interim Chair

Anticipated Vacancies in 2015-2016 for Committee Members:
Expired positions – 9 (2 Professional Staff, 1 Library, 1 Faculty–SOE, 2 Faculty–SAH, 1 Faculty–SNSS, 2 faculty-SOP)

Activities:

1. Meetings
   • Discussed budget, progress on all-funds budget, rollover of OTPS (project deferred to later date), and established a sub-committee to work on the Administrative Array report (9/25/14)
   • Heard a presentation on 2014-2015 budget and projections for the next 5 years (12/4/14)
   • Discussed proposed fee increases for FY 2015-16 (2/5/15)
   • Prepared and discussed the Administrative Array report, recommendations, and questions for the March Senate meeting (2/19/15)
   • Discussed next steps for the Administrative Array Report and endorsed the idea that administrators and their units should be reviewed (4/2/15)
   • Discussed a draft motion on review of administrators (for possible Senate action in Fall 2015) and the data behind the Administrative Array report. Decided that the data will be used to develop a 10-year review of budget and staff next year (4/28/15)

2. Reports
   • BSAC’s Response to FY 2015-16 budget (Dec. 12, 2014). Main points:
     o We should continue the transition to all-funds budget
     o We could run a strategic deficit on State Purpose accounts if necessary to achieve longer term goals
     o We should balance some deficits non-state accounts
     o We should consider reorganizing the campus to meet long-term goals and to create possible efficiencies
• Fee Increase. Main points:
  o Fee custodians continue to face pressure from increased benefit costs and declining enrollments.
  o Student Health Fee use for non-health expenditures has been corrected
  o Fee accounts lack contingency reserves
  o BSAC endorsed the 2.1% overall fee increases
  o BSAC suggested that comparative data on larger budget items might be useful information from fee custodians next year.

• Administrative Array and Review of Administrators. Main Points:
  o The Administrative Array report was prepared for discussion at the March Senate meeting. The recommendations were purposely bold to stimulate discussion in the Senate.
  o The Report had a small number of minor factual errors. These have since been corrected.
  o BSAC supports the development of an inclusive process for the regular review of all top administrators.

3. Motions Passed
  • none