Budget Staff and Allocations Committee

Final Report
2017-2018

Members:
F. Floss, Chair (Economics & Finance, Dept. Chair)
B. Bontempo (English), M. Kenyon (Instruct. Research), M. Keogh (Prof. Staff Research Foundation.), M. Maxwell (USG Student), A. Means (Social & Psych. Foundations.), S. Murphy (Student), D. Reinhart (Prof. Staff Admissions), D. Ricigliano (Business), Amy Rosen Brand (Prof. Staff), T. Schmidt (Economics & Finance), B. Sherman (Comp. Info. Systems), B. Summers (Int’l. & Exchange Prog.), J. Thor (Admin. Liaison, Comptroller’s Office), K. Vince Garland (Exceptional Education)

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 2018-2019 for Committee Members: 4

Approximate Number of Meetings: 6

Annual Report:

This year BSAC discussed and made recommendations to help mitigate the current budget difficulties facing the campus. BSAC presents the following topics to further discussion. The topics come from across the campus and represent

1. First principles:
   a. BSAC does not name programs or individuals for reductions
   b. BSAC believes the issues overlap and joint senate committee meeting should be called
   c. Budgeting calls for assumptions which need to be clear to all parties

2. Long-run versus Short-run problems:
   a. Problems should be put into two categories with the realization that some long term solutions may not solve the immediate budget issues.
3. Solutions:
   
a. Increase number of FTE students per unit of labor
   i. How do we assign classes
   ii. How do we funnel students into classes
   iii. How do we provide wrap around services to increase the numbers served

b. Break down silos
   i. How do we get Departments to work together better
   ii. Cross-listing of electives
   iii. Majors vs class enrollments

c. Everyone must contribute to solutions and reductions
   i. Moratorium on programs
   ii. Moratorium on new classes
   iii. Strategies for small major programs to generate high FTE classes
   iv. Program to keep long-time part time faculty and staff with college

d. Administrative structure flattening
   i. Are there duties which are not full time which could be assigned on an as-needed to faculty or other staff using extra service pay.
   ii. Produce a review of duties to look for duplication across areas
   iii. What services are not priorities

e. Solutions must be permanent
   i. Cost-benefit Analysis: not all grants are sustainable
   ii. Any new costs must have associated revenue sources

f. The need for alternative solutions if assumptions are not met.
   i. What happens if we do not enrollment numbers
   ii. What if state funding is cut
   iii. Federal issues

g. Define long run success from a budgeting point of view

4. Recommendation on moving staff off of IFR accounts unto state lines and add an administration fees to the fees accounts to cover the costs of the move to the state side of the budget. This will then create savings which can be used to keep fees low and an offset budget cuts. The optimal amount of staff to be moved should be left to the administration to create the most overall savings.

5. Along with the Student Welfare Committee, BSAC made a recommendation to increase fees.