

University Budget Advisory Committee Notes

3/5/18

3-4:30pm

Attendees: Andrew Dorsey, Dave Colnic, Gitanjali Kaul, Sandra Lezama, Maria Marquez, Richard Weikart

Co-Chairs: Darrell Haydon, Kim Greer

Committee Support: Julia Reynoso, Michelle Legg, Teri Burgess

Guests: Mia Brudnicki, Suzanne Espinosa (phone), Suzanne Houlden, Julie Johnson, Michele Lahti, Gary Torngren

I. IDEAS 2018 Proposals

Gitanjali and Julie Johnson presented a list of IDEAS collected from campus members. This list has been prereviewed by them. Discussion about the list was minimal and Dave suggested creating criterion before distributing to the campus in a Qualtrics survey. The committee will further discuss the IDEAS at the next meeting.

II. Presentations by Vice Presidents

VPs Espinosa, Haydon, Lahti, Greer, and Sr AVP Johnson presented their budget prioritizations to the committee for the 2018-19 fiscal year. Details are on the handouts provided by VP Haydon. VP Kaul did not have any immediate needs at the time of the meeting and did not present.

Discussion about the presentations included themes of budgets request (“buckets”), use of the strategic plan and student success criteria. There may be value in listing some long-range goals for budgeting so if we have more money, there is record of a need. Cabinet will be prioritizing the combined list over the next two week and available to review by the committee at the next meeting.

Discussion of class space came up in FBAC and centered on placeholders and miscoded space. The CO does budgeted FTES while the campus does actuals. They also view the campus as having a 12-hour teaching day which complicates identifying space.



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