

## **Faculty Senate Budget and Planning Committee 2005-2006 Annual Report**

The committee set three primary goals at the start of the semester. The annual report focuses on primary activities in each of those three goal areas.

1. Oversight/Input (for these items, the primary goal is to make sure that the committee is appropriately engaged in budget-related meetings and processes so that it can fulfill its mission of incorporating faculty input and expertise into budgeting)
  - a. Members of the committee participated in the budget hearing process in several ways. First was review of college documents and attendance at the actual budget hearings. Additionally, committee members compiled a list of priorities and shared those with the chancellor and his staff after the completion of the campus hearings.
  - b. Members also attended the few system budget hearings that were held. This was a much less formal process and the role was simply to observe and ask questions.
  - c. The chair of the FS Budget and Planning Committee regularly attended the Chancellor's Executive Planning and Budget Committee and represented faculty interests at those meetings.
2. Issues Tracking/Management (for all of these items the goal is to track how issues of importance to the Faculty Senate are guiding budget decision making)
  - a. A member of the committee sat on the Enrollment Management committee all year.
  - b. The committee worked to keep the Living Wage issue visible and has committed to make this issue and even larger part of the committee's activities in the future.
  - c. The committee maintained communications regarding the VASF name change. While at one time it seemed possible that the word "scholarship" would be completely removed from the fund name by July 1, it now seems like that the only change will be to add the word "and" between athletics scholarship. It is a very small change, but combined with explicit literature that explains how the fund is used, it is at least a symbolic step.
  - d. In the athletics hearing, the Athletic Department showed that it has started to repay the money it borrowed in 2004-05 for basketball coach buy-out. This needs to continue to be monitored until it is paid off.
3. Data Collection (the primary goal of these items is to fulfill the aim of keeping the faculty informed of budget matters)
  - a. Conducted annual faculty salary survey and make data available. Noted that the method needs to be changed in future years to address the issue of faculty members who have administrative stipends.
  - b. Will work in future years to collect Living Wage data as well.