

ACADEMIC SENATE – Budget & Long-Range Planning Committee

Winter 2018

Due: Wednesday, March 28, 2018

MEMBERS	
Name	College/Unit
Bieraugel, Mark	PCS
Brancart, Victor	Admin
Davol, Andrew	CENG
Hurley, Sean (CH)	CAFES
Loberg, Molly	CLA
Manoukian, Emma	ASI
Miller, Tad	OCOB
Rainbolt, Ed	Admin
Rein, Steve	CSM
Torres-Bustamante, Cesar	CAED

CHARGES	
Charge	Status/Notes
Review of Strategic Plan – resolution Spring 2018	On February 2 nd , the committee met with Vice-President Humphrey to discuss the current draft of the strategic plan. The new draft of the plan is greatly reduced in terms of the previous draft. The new draft has a brief discussion on how the plan will be implemented. At this meeting, the committee provided him with feedback regarding the current plan. Specifically, the committee recommended that the plan needed a specific components that addressed the academic side of the university. Vice-President Humphrey anticipates that the final draft of the plan should be finished in the spring quarter. It is currently unclear whether there will be enough time between the finishing of the document and the end of the quarter to complete the resolution.
BLRP involvement in revisitations of campus-wide allocation models. Academic year 2017-2018	The committee met with President Armstrong and Provost Enz Finken to discuss how budget is allocated to the different units at the university. The committee has discovered that there does not appear to be a formal allocation model. It appears that the way budgeting works on campus is that the administration starts with the base budget from last year. Any new money that comes into the university that is not already earmarked by the Chancellor or the California Legislature is divvied up based on discussions that occur in the

	<p>President's cabinet amongst the Vice-Presidents. It was also noted by the Senate Chair when he visited the committee that the Chair of the Senate does not attend these meetings regarding budget allocation. The committee has asked the President whether he would be open to having the Senate Chair be a part of these meetings. President Armstrong mentioned that he was open to the idea, but needed to discuss it with his cabinet. One concern brought up regarding having the Senate Chair sit in on these meetings was that it may put the individual in a tough position.</p>
<p>Review membership of the committee, specifically ex officio members. Spring 2018</p>	<p>Nothing accomplished on this charge for winter quarter.</p>
<p>Review budgeting role of the committee. Academic year 2017-2018</p>	<p>The committee met with both the President and the Provost on separate occasions to discuss how the committee could be more effective from each's vantage point. The President and Provost both agree that the committee could do a better job of communicating how academic decisions can affect budget, e.g., graduate programs with few students. The committee has been exploring what types of budgeting information would be helpful to the faculty. It was concluded that graphs and tables of numbers may not be an effective form of communicating budgeting information. The committee is currently exploring the idea of having all new major curriculum changes be reviewed by the committee for an examination of the budgetary impacts caused by the proposed change.</p>

NOTES:

The committee met every week of the quarter except for March 16th. One other major item the committee discussed was developing a survey that could be given to other CSU budget committees. The purpose of this survey would be to collect information regarding how other committees in the CSU operate allowing us to discover best practices.