

Budget and Staff Allocation Committee
2007-2008

Members:

Ted Schmidt, Chair (Economics & Finance)

A. Brady (Student), B. Cappella (Ed. Foundations), M. Ceprano (Elementary Ed. & Reading), R. Fleming (Music), S. Gellin (Technology), P. Ghee (Scholarship Office), S. Goodman (Vice Chair) (Chemistry), W. Grieshober (Sm. Bus. Dev. Center), A. Hotchkiss (Technology), J. Kaye (Communication), G. Marinaccio (Tech. Services), C. Overby (Student), R. Schenk (Administrative Liaison: Budget 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: Ted Schmidt

Anticipated vacancies in 2008-9 for committee members:

- NSS (2)
- Library (1)
- Student (2)

BSAC met once during the fall semester and four times during the spring semester. The issues discussed included budget transparency, enrollment targets, and assessment of Health Fee increase.

Activities

1. Assessment of Health Fee increase. Guests: H. Payne; C. Kenyon; J. McCool; and T. Stephan-Hains.
- The committee was updated on the expenditures of funds from the increase in the student health fee.
 - Both the Counseling Center and Weigel Health Center are still in process of filling all positions supported by increased funding.
 - A survey of students' is in process.

Outcome:

- V.P. Payne will provide an update to the Senate during the fall 2008 semester.
- BSAC suggests that a projection of future costs be estimated, based upon current collective bargaining COLAs and benefits, in order to determine future funding needs.

2. Enrollment Targets. Guest: Provost Ponton.

- Operating budget is driven by enrollment. About 80% of operating budget is influenced by enrollment.
- Historically BSC has based targets on budget needs, but recent attempt to build a target model based on “department capacities.”
- Fall 2008 Enrollment Target will (again) be set by budget needs.
- Retention and Recruitment becoming more crucial.

Outcome:

- Recommendation: “Investments in the Future” need to be evaluated using cost-benefit analysis. There is no attempt to determine how effective investments have been, especially w.r.t. to achieving enrollment goals.

3. Budget Issues.

- Currently the only aggregate budget data provided for public consumption has been beginning of the year allocations by VP area; this was not the case in the past.
- Budget transparency is extremely important for all institutions, public and private. It is “standard practice” to provide end-of-year expenditures, and was previously done at BSC. The current practice of providing initial allocations without ending expenditures makes it near impossible to “follow the money.”

Outcome:

- Motion w.r.t. providing more transparency on budgetary matters.