

Faculty Senate Budget Committee
Tuesday, September 21, 2021
2:00 – 3:30 pm
Minutes – approved October 19, 2021

1. Meeting was called to order at 2:00 pm by David Nickell
Present at meeting: David Nickell, Marjorie Snipes, Shelly Elman, Blynnie Olivieri, Laurie Kimbrel (arrived at 2:10 pm), Gavin Lee, Rob Kilpatrick, Mary Alice Varga, Rick Sigman, Lucretia Gibbs, Holly Sailors (arrived 2:05 pm), Jon Preston, John Haven
2. Unanimous approval of minutes from August 31, 2021 meeting
3. Budget Workshop presented by Provost Preston and VP John Haven – slides the presentation are attached.
4. Follow up questions/concerns generated from budget committee:
 - a. What are the number of staff positions lost and what are the cost savings from these positions?
 - b. What metric is used for staff reductions?
 - c. Has there been consideration for change in faculty workload caused by decreases in staff positions? How has data regarding impact to faculty been gathered?
 - d. On the slide titled “Initial E&G Budget by Function” what is included in the category “Institutional Support?”
 - e. What is the change in total amount for the category “Institutional Support” over the past three budget years?
 - f. What are the total amounts for administrator salaries (Deans and above) over the past three years?
 - g. What is the total cost for executive search consultants for each of the past three years?
 - h. What is the total cost for outside consultants over the past year and what are the projects or areas of operations they support?
 - i. With PPV projects, specifically the Campus Center, which are funded by student fees, is the university keeping up with rental payment for use of the space for non-student meetings and activities?
 - j. In general, the committee is concerned about the budget as a whole and not just a specific focus on academic affairs.
 - k. The committee would like to play an active role in determining how significant budget shortfalls will be addressed given that one time money from the Cares act will no longer be available.
5. Meeting was adjourned at 3:28 pm

Future Meetings:

October 19, 2021, 2:00 – 3:30 pm

November 16, 2021, 2:00 – 3:30 pm

