Dec. 7 2015 Budget Committee meeting

Present: Tom Ross, Calvin Blackwell, William Veal, Courtney Murren, Julia Eichelberger, Martha Stackel

--The committee discussed the Meteorology proposal with Lee Lindner and Narayanan (NK) Kuthirummal from the department of Physics & Astronomy. Committee members wanted to know more about the basis for the planned size of the program (the size is fairly typical of programs at other institutions) and how the program would be delivered with almost no additional cost (turns out many physics classes are nowhere near full at this time so they would be happy to have additional students, and the courses have been slightly modified so that they can serve both Physics and Meteorology majors). The program was suggested to C of C a long time ago by CHE who was aware that the state was paying to send students out of state to study meteorology because there’s not a program here. After discussing numerous other small details regarding library materials, equipment, facilities, and the like, the committee concluded that the proposal had been realistically budgeted and would not be an undue burden on our overall budget.

--The chair briefed the committee on her conversation with the Provost, in which she got some of the info reflected in the drafted memo to be sent to the Senate at the 12/8 Senate meeting. We discussed edits that would be needed before the memo was distributed. The committee was in favor of distributing the edited memo.

--We also discussed ways to cut costs, since the Provost has invited everyone to give him their ideas. Several ideas were floated:
—eliminating land lines from faculty offices, if a dept wished to do so
—do more energy saving so that lights don’t come on automatically in all buildings (for example)
—consider whether class sizes should be increased so that we can cover our teaching assignments with fewer lines
—consider whether more faculty should be returned to a 4-4 load if they are not active researchers
—try to find out what costs we bear (in Physical Plant) for maintaining athletics facilities, to see if Athletics needs to pay more
—find out how the Athletics reserve fund works and see if it would be possible for other divisions to build up a reserve fund rather than having most of their unspent funding swept each year
—check all contracts for true cost efficiency: e.g., Xerox now is in charge of all our printers and doesn’t want people to have individual printers in their offices. Depts. are charged $10/month for having printers like this in faculty offices. This seems to benefit Xerox and not us. In some cases this is very impractical since offices are spread out in many locations in some departments.