Deans Presentation
Minutes of the Budget Committee 4/4/19
William Veal, Todd McNerney, Tammy Ingram, Julia Eichelberger, Scott Harris, Tom Noland, Agnus Southgate,
Brian McGee

These are notes taken from the presentations and the question and answer sessions.

SSM
- Philanthropy is down
- UG student numbers are down
- Budget request is mostly for capital projects: Grice, Mace Brown, Seafloor, Boathouse

Honors College
- No faculty and approximately 200 Students/yr.
- Administration says to grow, but with little funds
- 7 staff members
- Asking for $40K for Faculty Fellows and Assistant Director of Students
- No support for ORCA

LCWA
- New programs are progressing well
- “Operating budgets are too low to sustain any new programs.”
- Adjuncts –
  - 48% (37% CofC)
  - Highest rate of any school
  - There are benefits to having these instructors
  - It is often difficult to hire due to limited, local candidates
- “The study of languages is the USA is down 25%.”

SB
- Updated committee on accomplishments the past 3 years
  - 2 new programs, 1 major, 1 minor
  - Proficiency in Excel certificates
  - <25% being taught by adjuncts
- Floated the idea of Responsibility-Based Budgeting
  - Decentralizes money and decisions
  - Every School becomes accountable
  - Encourages innovation
  - Allows schools to be more strategic

SOA
• Adjuncts are 51% (maybe)
• Wants more control of the budget and decisions
• Wants money to roll over each year
• Wants Operating budgets restored

Academic Experience

• Wants faculty fellows
• Asking for more money
• Adjunct percentage for first year courses is 52% (not good)

EHHP

• 2 Departments
• HHP – 90-95% of activity courses are adjunct
• Wants money for “fixes” on Silcox
• Wants money for other non-recurring items
  o ECDC playground
  o EHHP bldg.
  o Silcox
• Restore Operating Budget to previous high level
• Dean Welch will work and support the Middle Grades and Secondary programs to develop new programs to give to the Provost and CHE to implement our own MAT in Middle Grades and a MAT or post-Bac in secondary education

Professional Studies and Graduate School

• 24 degrees and 11 certificates
• Wants money for marketing of Graduate School

Library

• Wants to change the budget process with a form for signing off
• Classification change on the form
• Worried about money:
  o Engineering software
  o Inflationary costs for journals ($111K for 2019)
  o Need money for movable shelf motors ($485K)