

TO: University Senate Steering Committee

FROM: Austin Murphy, Chair
University Senate Budget Review Committee

RE: Annual Report

Date: 6/3/03

In the academic year 2002-2003, the University Senate Budget Review Committee provided reports that analyzed the budget of 2 proposed new programs: one in Engineering, and one in Art. The committee also requested that future programs submit budgets that indicate not only a most likely scenario for revenues and costs, but also an optimistic one and a pessimistic one. The latter proposal was well received.

The committee also asked in the fall of 2002 whether the administration would like for the committee to review the entire university budget. When the administration responded positively, the committee provided a recommendation for where budget cuts should be concentrated in 2003 (with no cuts in placement and limited cuts in academic programs directly related to learning). The committee also met with the President and the Vice President of Academic Affairs several times. The committee voted to disapprove of an administration idea to have department revenues be directly tied to enrollments (because it felt that such a program of "revenue enhancements" could be divisive and negatively impact academic quality).