

**Senate Budget Review Committee (SBRC)**  
**Summary of 2019-2020 Activities**

During AY 2019-2020 the Senate Budget Review Committee was composed of the following members:

Aldona Pobutsky, College of Arts and Sciences, Chair in Winter 2020

Deana Hays, School of Nursing

Douglas Wendell, College of Arts and Sciences

Heidi Lyons, College of Arts and Sciences

James Grogan, School of Medicine

Maria Ebner-Smith, AP Office

Michele Knox, Budget Office

Ron Tracy, School of Business Administration, Chair in Fall 2019

The Senate Budget Review Committee met four times during the academic year, all during the winter semester. Our first meeting took place on Feb 12, 2020 to address the proposal to create a Department of Film Studies and Production approved by the CAS Assembly on January 28, 2020. Having raised our concerns regarding the funds, the position of the administrative assistant, course releases for the future Chair, and the coverage for these releases, we decided to meet with the Dean directly, since the proposal had been approved by the Dean and CAS.

The Committee met again on March 9, 2020 with Dean Kevin Corcoran and Dr. Andrea Eis, Professor and Director of Cinema Studies. Dean Corcoran addressed the growing cooperation between COM, AAH, WRT and Cinema Studies (the Media Group), and how this cooperation includes budgetary synergies and resource coordination among production-intensive CAS programs with similar equipment and technology needs for now and the foreseeable future. Furthermore, Dean Corcoran assured our Committee that there would be funds from the College to address \$8,000 for equipment and \$5,000 for the software. It was our understanding that the College anticipated that the other expenditures, namely, a clerical upgrade from C4 to C7, the wages for the resource technician, and the difference in salary between Director and Chair pay (about \$5,000) were going to be picked up by the Provost. We voted unanimously (6-0) to approve the Film Studies and Production Department proposal, with the expectation that the costs will be covered by the College and the Provost as stated.

On April 15, 2020 Provost James Lentini and CFO John Beaghan met (virtually) with SPRC and SBRC to discuss the uncertainty of University Budget projections in 2020-2021. Aside from the issues of lowered state funding, declines in enrollments, and a further decrease in enrollments due to coronavirus, we discussed how the pandemic might alter course delivery in the fall semester 2020 (in-person, hybrid, on online) and how that will affect student enrollment. Another subject discussed was the SFH reconstruction, which has been postponed.

Our fourth and final meeting (also virtual) took place on May 7, 2020, at 11.30 am. Deana Hays was nominated to become the Chair of the committee for the academic year 2020-2021. There

was unanimous approval and she accepted the position. We also addressed a *New Program Proforma Budget* template prepared by Michele Knox and Ron Tracy for future program proposals. This Proforma template requires the presentation of three possible outcomes for better assessment: a most likely scenario, a best-case scenario, and a worst-case scenario. In light of lowered enrollments and the effects of the pandemic, it was suggested that the worst-case scenario projections should be monitored closely in the near future. The template is available at: [espace.Oakland.edu>SBRC>Materials for New Program Proposals](https://espace.oakland.edu/SBRC/Program%20Proposals).