

Faculty Budget Committee Annual Report 2002-2003

The members of the Budget Committee for 2002-2003 were: Al Leitch (Chairman), Jim Augustine, David Berube, Dan Feldman, Betty Glad, Peter Graham, Jerry Hudgins, Dan Sabia, and Rob Wilcox.

In our role as an advisory committee, we met at least once a month to review University budget issues with the Provost, Jerry Odom, and with Rick Kelly and/or Bill Bragdon. At these meetings we provided faculty input on the implications of a variety of budget issues.

The Budget Committee worked closely with the administration on the budget cuts and their effects. Many possible ways of generating revenue and cutting costs were discussed in our budget meetings. We recommended, as have prior committees, that cuts not be across the board. Throughout this process, the administration has generally followed this advice and set priorities in making cuts.

We were consulted on the size of freshmen class for the fall of 2003. We met with Dennis Pruitt, Jerry Odom, and Rick Kelly and discussed the relevant issues involved.

We met with the Deans of the larger academic units on campus to discuss strategies for dealing with the budget cuts. We discussed a variety of issues and ways to cope with the crises. These included: increasing fees, reducing centers that have out lived their usefulness, not filling vacancies, consolidating departments, promoting continuing and distance education, promoting summer programs, fostering grant activities, increasing alumni contributions, and recruiting excellent students.

In addition to the budget issues, we continued to monitor the progress in our move toward value centered management.

We finished our investigation of faculty to staff ratios. Several things were clear. Over the last 4 years on the Columbia Campus:

- a. The number of tenured faculty has decreased dramatically.
- b. This was apparently offset by a significant increase in adjuncts.
- c. The absolute number of staff remained quite stable.
- d. There are staff who are misclassified as non-tenured faculty.
- e. A number of faculty have administrative duties for which they receive extra pay and/or course reductions. Many of these are department heads.

We asked the Provost's office to track these ratios over time to see if progress is being made. The full faculty staff ratio report is on file in the Faculty Senate Office.

In summary, we were involved and tried to represent faculty positions in a number of the important budgetary decisions this last year.