

Budget Advisory Committee (BAC)

January 9, 2018 - 4pm-5:30pm

Delphi Center Lab

Members in attendance: Assgari, Begany, Billingsley, Bradley, Carter, Cox, Feldhoff, Fox, Ganzel, Goldstein, Jortani, Leonard, Mardis, McWilliams, Merten, Miles, Owen, Shuter, Trucios, and Wallace

State general-fund Appropriation Budget Cut

The Provost gave a report on the impending state budget cut:

- 1% budget cut or 1.4 million
- General Assembly is back in session; a long session; session will complete around April 15, 2019
- \$22M from the general fund budget
- Cut will change the course of work for the BAC
- Dr. Postel has developed a 5-6 year plan to bring the university into a better positional financially including increasing enrollment, tuition increase, operational savings (this should free up approximately \$50 million per year, this is mitigate the university's dependency on state appropriation
- cash on hand bond raters look at, scored differently,
- Survey will be sent to faculty and staff soliciting input on how best to approach the budget cut
- Open forums are scheduled
- Consistently working with the General Assembly
- Working on five-year strategic plan

Unit needs in priority order

- Units are submitting hiring priorities, which are embodied in the values document

ATH suspension

- ATH process has been temporarily suspended
- Billingsley will send a follow-up email with additional information

Renewed/revised charge to BAC

Currently, there is no revised charge for BAC

Suspend remaining BAC meetings until budget forums are completed