

2014-2015 Budgetary Affairs Committee Annual Report

The **2014-2015 Budgetary Affairs Committee** (BAC) members were as follows: Barbara Hale (chair), Walter Branson, Sriram Chellappan, Al Crosbie, Jagannathan Sarangapani, Stephanie L Fitch, Chengshan Xiao, Suzanna Long, and John Myers. Carol Heddinghaus is an ex-officio attendee -- providing crucial budget data for consideration by the committee. Her contribution to the effectiveness of the Committee has been essential. The BAC normally meets once a semester with additional meetings called to address special budget issues. In the first BAC meeting in September 2014 a chair was elected and the following reports were presented and discussed: (1) the FY 2014 final distribution of funds and fund balances; and (2) status of the FY2105 budget. Vice Chancellor for Financial and Administrative Services, Walter Branson, gave an informal report on Benefits noting that the core plans had not changed significantly but that increases in faculty and staff contributions were expected. There was a discussion about the cost (in excess of \$2M) of reestablishing the Deans' offices. Some time ago the BAC instituted the tradition of meeting informally with its administrative representative, presently Walter Branson, Vice Chancellor for Financial and Administrative Services. These meetings continued to be a helpful source of information regarding interim budget activity. In a final meeting the Committee received a brief summary of FY 2016 budget items: level state funding, estimated 1.8% increase in salaries (average for departments) with an overall 2% increase in S&W for the campus, 0.8% (3%) increase in undergraduate (graduate) tuition, consolidated supplemental fees for Engineering and the Sciences (\$105/credit hour), 0.8% increase in the student IT fees, a predicted 3% enrollment increase, an increase in promotion salaries and performance, and funding from the state for strategic initiatives (\$700K for BIC, \$280K for joint MU/S&T faculty hire, and \$400K for Title IX). Although it normally does so, the Budgetary Affairs Committee did not make a Budget presentation to the Faculty Senate during 2014-2015. It continues to be problematic that neither the BAC nor a representative of the Faculty Senate is included in the budget planning process. The Committee reiterates its recommendation that a BAC representative and a Faculty Senate Officer attend meetings where major budget decisions are made. Respectfully submitted by Barbara Hale, Budgetary Affairs Committee Chair, August 31, 2015.