1) In accordance with Faculty Senate Document No. 1266, the Faculty Senate Committee on Budget "shall submit an annual report of its activities."

a) The Committee met a total of seven (7) times throughout the 1982-83 academic year;

b) The Committee and/or Chair met three (3) times with Vice Chancellor re: 1983-84 Academic Affairs budget;

c) The Committee met two (2) times with the faculty members of the Chancellor's Budget Advisory Committee re: budget & planning process;

d) On January 26, the Committee met to "clarify, discuss and recommend changes in the Vice Chancellor's Planning Document for the Division of Academic Affairs, 1983-84."

1) Suggested changes included:

a) Three (3) L & S faculty positions (Zoology, Afro-American Studies and Chemistry) be moved from the final 0.5% increment list to within the first 1.5% increment list.

b) That the monies and positions for the AGS Collection and the Art Museum (priorities 4 and 5) be moved from the first 0.5% increment list to the final 0.5% increment list.

c) Caution: that the recommendations under 3(a) not impair instruction in the areas of math and English.

d) The Computer Service Division's microcomputer support item (priority 11) be paired with another microcomputer support item (priority 32) in the final 0.5% increment list.

e) The School of Business #4 priority was placed in the initial Vice Chancellor's document (p. 50--"Additional Funding Requests"). The Committee recommended it be inserted into the 2.0% increment list.

f) The School of Education decrement (#11 and 12 in Vice Chancellor's original document): The Committee recommended that one-half of these decrements be placed in the last 0.5% increment list. (S & E $6,000, Ad Hoc Instruction $10,000).

g) Graduate School Memberships (#64 on decrement list) be moved to the initial 1.0% list.
2) Additional issues discussed:

**Issue:** What are the fiscal issues involved in Library Science being a School vs. a Department?

**Issue:** With respect to the Schools receiving consistent decrements (i.e. Education, Social Welfare) there needs to be a "historical factor" stated and elaborated when considering further decrements. A major question is: "How long can a School (or department or division) absorb sustained decrements (and no increments) before the 'critical mass' issue arises?" The faculty needs historical data to provide a perspective...only then can intelligent decisions be made.

**Issue:** New program/expansion commitments are made for expenditures that involve little or no faculty oversight. The Senate Budget Committee (or other appropriate committee) needs to consider the future fiscal effects of these commitments prior to their final approval.

**Issue:** The levels and extent of administration costs in each college, school or division needs careful and continued scrutiny. Faculty and instructional support are often the targets of decrements while administrative expenditures may not be.

3) Additional recommendations include:

a) Ample time be given to the Senate Committee on Budget to clarify, discuss and recommend changes in the Academic Affairs budget at each stage of the planning/review process.

b) The University Committee recommends one or more members of the Senate Committee on Budget to the Chancellor for appointment to the Chancellor's Budget Advisory Committee. The University Committee should seek recommendation from the Senate Committee on Budget prior to their recommendation to the Chancellor.

Respectfully submitted,

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Karen Fortin  
Robert Krueger  
Max Kurz  
Mel Lurie  
Rachel Skalitzky  
Ed Weber

RL:sh