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Transparent Budget Process

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Senate Executive Committee Request Form

SEC via campus mail: PO Box 8033-1

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Request for Information

11/11/2019

SHORT TITLE:

(Please provide a short descriptive title.)

Transparent Budget Process

QUESTION(s):

(Please state your request or requests in question form as concisely as possible.)

Question:

The budget process is supposed to be transparent. There is supposed to be a budget prioritization process as discussed in convocation (see attached image). 1) What is the deadline for the a) university, b) colleges, and c) departments to make this transparent budget available to faculty for this fiscal year and subsequent fiscal years? 2) What is the deadline to circulate the results of budget prioritization? This RFI is submitted by Helen Bland on behalf of another Senator, it was submitted by 11/4/2019.


RATIONALE(s):


(Please explain why this issue is one of general concern for the Faculty Senate or for the University and not a matter concerning only an individual college or administrative area. Please note what other, if any, attempts you have made to garner this information before submitting this request to the Faculty Senate.)


The president has stated the budget is to be transparent and that there is a budget prioritization; however, faculty have not seen the transparent budget from different levels and have not seen the prioritization. What is the deadline for the different levels to make this information transparent? RESPONSE (Answer to the RFI): FY2021 Budget Prioritization Timeline and Process: · August 1 - August 31, 2019: Faculty and Staff in departments, centers and units working with their chairs, directors, and managers will develop and prioritize their needs assessment and requests. Final prioritized decisions will be communicated with departments, centers and units and forwarded to the next level of review. · September 1 - September 15, 2019: Deans/Directors, AVPs in the colleges and major non-academic units review with department/center/unit leaders their requests, prioritizing and aligning those requests with the needs of the College or major non-academic unit. In addition, this level of review will include opportunities for budget savings/redirection to help fund internal priorities and/or savings. Final prioritized decisions and redirection opportunities will be communicated with Colleges and major non-academic units and forwarded to the next level of review. · September 16 - September 30, 2019: Divisional Vice Presidents review with Deans/Directors, AVPs their requests, prioritizing and aligning those requests with the needs of the Division. This level of review will also identify opportunities for budget redirection and savings. Final prioritized decisions and redirection opportunities will be communicated with Divisions and forwarded to the next level of review. · October 1 - October 15, 2019: President/VPs review all prioritized requests and redirection/savings opportunities and finalize the institutional FY2021 Budget Request. All prioritized decisions and redirection opportunities will be communicated with the campus and submitted within the FY2021 Budget Narrative documents submitted to the University System. · October 23, 2019: FY2021 Budget Narrative & Budget Hearing Documents due to System Office

If you have an attachment, press the button below to attach to form and send.

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Note to faculty users: Double-check your data before submitting, because the data cannot be edited afterward

SENATE EXECUTIVE COMMITTEE ACTION

11/13/2019 

Response:
 

Executive Committee Response:

The chairs and deans should have already had these discussions at the department and college level. When the deans forwarded their prioritized requests to the Provost, simultaneously this information should of been shared with the chairs (and via chairs, the faculty). Although not implicitly stated, this expectation will be clearly stated in the future. The Academic Affairs budget was just finalized last Friday and sent to the colleges with the prioritized funding list. Each college received a dollar figure (the sum of all part time funding + limited term funding + vacant lines not cut + honors funding + stipend + summer = total budget) along with the operating budget released earlier this term. Each college will determine how best to distribute these funds between relevant categories to determine how to cover their SCH etc. The university budget is to be released by Kyle this month.