

**University Budget Advisory Committee
Meeting, April 4, 2016**

The committee reviewed budget requests from the President's Office, Provost, Vice President Student Affairs, Vice President Administration & Finance, and Vice President Advancement & University Relations. After requesting further details from the respective offices and further discussion the committee decided that each committee member would select 10 specific budget requests to designate as high priority, ranked highest to lowest (1 = highest, 10 = lowest) and submit their lists to the committee Chair. The Chair would tally these lists creating one final list of 10 budget items, ranked highest priority (1) to lowest priority (10). Regardless of their ranking the budgets requests on this list are deemed to have a higher priority than any request from various offices not on the committee's list.

The committee was unanimous in their recommendation as to which request warrants the highest priority. There was also majority agreement on the first five items in our list. After the first five there were more wide ranging recommendations. As a result the Chair compiled a list of eight budget requests which are deemed to have the highest priority. To appear on this list of eight a specific budget request must be recommended by at least five committee members.

A final vote was taken and the following ranking of budget requests received unanimous approval from the committee:

1. Student Affairs, add two full-time counselors to Talley Center (\$157,374).
2. Provost, fund faculty salary benchmark program (\$375,000).
3. Advancement/University Relations, funding for web development and administration (\$250,000)*
4. Provost, teacher mentors COE (\$25,000).
5. Provost, provide better programming support in financial aid (\$55,000).
6. Provost, Executive Director for Center for Career and Professional Development (\$119,000).
7. Student Affairs, additional day of contract psychiatric services (\$30,000).
8. Administration and Finance, replace snow removal equipment (\$100,000).

* - Although the committee agreed on this item we do recommend that the current plan for updating the university's website requires more attention. As explained to the committee this process would require several years. The committee feels this is not acceptable and a plan needs to be in place to greatly accelerate this process in light of the rapidly changing nature of electronic media and the changes the university is undergoing.