

A Meeting of
The University Budget Advisory Committee

February 12, 2014

In attendance: Nabil Al-Tikriti (chair), Steve Farnsworth, Dana Hall, Dan Hubbard, Les Johnson, Paul Messplay, Joe Romero (acting secretary), Doug Searcy, Mukesh Srivastava

The meeting commenced at 4:05 pm.

Doug Searcy, Vice President of Student Affairs, presented nineteen budget requests for the next academic year. Dr. Searcy ranked his requests 1-5, with “1” meaning *critical* and “5” being least so. He further qualified “1” and “2” as exceedingly important. Rankings of 1-2 are noted parenthetically. What follows is a summary of those requests.

- **Student Life:** Request to fund a redistribution of current responsibilities in the area of student activities and engagement due to one staff retirement (Joe Mollo, Director SAE) and one departure (Meg Higginbotham, Orientation). The funds will be used to organize SAE and student involvement to ensure that Orientation and student engagement responsibilities are managed efficiently to produce optimal results. (1)
- **CAPS:** The top priorities were two requests totaling \$105,000 designed to increase the number of hours of psychiatric counseling (1) and hire a full-time or increase part-time to full-time status (1). Additional requests were made to create an assistant director position for outreach and prevention; increase the operating budget; and fund a one-time renovation to create additional office-space.
- **Athletics:** To fund a new position of a full-time strength and conditioning coach for the exclusive use of varsity athletic teams (1), and fund three coaching interns (2)
- **CREC:** A request to increase the Eagle sports club budget (2), and three more to expand Fitness Center hours in summers, and to replace exercise equipment as well as the sound system.
- **Athletics/CREC:** Funds were requested to defray Hanover field maintenance costs (2).
- **University Police:** Request made to promote retention of officers by making salaries competitive with those of the area (2).
- **CHLS:** Three requests to fund student travel to Public Leadership Education Network conference (2), another conference, and a day trip to Washington, D.C.; one request to fund administrative travel to ICAI conference.

Srivastava (COB) asked Searcy whether he knew what percentage or dollar increase in his overall budget these increases represented and whether he had made any cuts and, if so, what the dollar amount was? Searcy had not calculated them, but offered several examples of cuts

made and repurposed funds to meet different needs, beyond which these nineteen requests will require additional money.

Searcy thanked the committee for their time, dedication, and service.

The meeting adjourned at 4:53 pm.

Submitted by Joseph Romero