

## University Budget Advisory Committee

### Minutes

Nov. 10, 2023

Attending: Andrew (Drew) Delaney (chair), Alexis Rutt, Brad Hansen, Dan Hubbard, David Fleming, Martina Pugh (student representative), Robert (Bob) Rycroft (co-secretary), Sandrine Sutphin, Smita Jain Oxford, Alexis Rutt, Tracey Funtanilla

The meeting was called to order at 12:02 pm.

One purpose of the meeting was to discuss our mid-Fall report. The other purpose was to begin working on our Final Report.

We had asked offices whose asks we had supported last year to share what they had actually received. Some of those offices had not responded. What should we do about them? Brad said the introduction to our report should simply indicate that we had requested information and did not receive any from some offices, and that those offices be included along with the notation that they had not responded. Dave indicated that the Talley Center had sent their report late last night.

There was some discussion about whether the report should compare summary budget totals from last year with this year. That idea was rejected because we cannot infer anything from those totals.

A member said we should use the non-responsiveness of these offices to explain why UBAC was not needed. Other members said we should not take such an aggressive tone. The “thinness” of our report would make our irrelevancy obvious and might better solicit a response. All the groups we met with had other ways to make their needs known. Maybe our report should just focus on the “little guys,” and let the “big guys” like Admissions and Marketing fend for themselves.

We discussed the wording of the report. Responses from the offices would be identified by the word “Response,” not color coding. Brad would write an introductory paragraph explaining how we were not able to obtain responses from every office. We included a sentence indicating that only one of our recommendations from last year had been implemented, but only partially. That completed work on that report.

We turned to this year’s recommendations. Consistent with our decision to speak for the “little guy,” we decided to support requests for the Health Center, Campus Rec, the Library and the Campus Policy. Dan raised the issue of staff salaries, and we decided to support calling for a study of staff salaries leading to higher salaries.

Dan would write about the Police; Sandrine about Campus Rec; Bob about Staff Salaries; Scott about the Library; and Drew about the Health Center. These pieces should be submitted to Drew by November 17.

The meeting adjourned at 12:50 pm. The next meeting would be Friday, November 17 at noon.

Respectfully submitted,

Robert S. Rycroft

Co-Secretary