

Academic Affairs Budget Motion
Motion Date 4/6/11

On April 6, 2011, the Academic Affairs committee passed a motion directing Michael Ritterbrown and Michael Scott to ascertain the process for and begin discussions regarding an alternative structure for the campus budget and budget process. Academic Affairs supported, without dissent, a proposal that the campus begin the process of moving to a categorical model for the campus budget and budgeting process. The current model, which asks for a ranking of individual requests impedes the ability of the campus to engage in long term planning and prioritization. By establishing budget categories and allocating fixed percentages of a total budget to these categories based on historical and projected need, the campus would establish a more stable structure, which would allow for long term planning and implementation. Development of such a model will require the collaborative efforts of the Budget, Master Plan, and Program Review committees to establish both the foundation and the mechanism for implementation of such a plan.

The Academic Affairs motion directs Michael Ritterbrown and Michael Scott to begin discussions with relevant campus entities regarding the support for categorical budgeting by Academic Affairs as well as the feasibility of moving toward such a process in the 2011 -2012 academic year.