University Senate Budget Committee
Minutes
April 16, 1998


Absent: Roy Bahl, Reid Christenberry, Tom Clark, Tim Crimmins, Sam Deitz, Anne Emanuel, Sherry Gaines, Janice Griffith, Tameka Harper, Sidney Harris, Ramona Hasan, Hugh Hudson, Charlene Hurt, Jayant Kale, Amy Lederberg, Tom Lewis, Howard Schneider, James Scott, Richard Terrill, Bill Waugh.

The meeting was called to order at 1:05 p.m. by the Chair, John de Castro.

I. FY99 Budget Allocation

An overview of the FY99 Budget was given by the Provost.

GSU requested funding of 11 redirection projects totaling $3.5 million dollars. 10 of these projects were funded and GSU received $3.3 million dollars for FY99.

In addition to the redirection money, $2.5 million dollars of new money was received. $472,000 of this money was used to cover a deficit in the GSU salary pool.

$800,000 was allocated for the GALILEO II Project. $550,000 was allocated for the Center for Trade and Technology Transfer, and $971,000 was allocated for one time special funding initiatives.

The overall budget increase for FY99 is 7.2%.

A concern was raised with regard to the tuition estimate of 60 million dollars and the possibility of falling short in credit hours due to the semester conversion and the phase in the plateau system. Funds have been set aside in case of a loss of credit hours.

After FY99 allocations were made all the academic units remained unchanged from the FACP recommendations. However, several non-academic areas were increased. Committee members were concerned that the funds that were used to increase these areas were not included in the figure given to FACP to allocate. It was determined that the total figure was not clear at the time of the FACP meeting and it wasn't until the Board of Regents letter arrived on 4/14/98 that the total sum was determined.

It was noted that the recommendations of the Senate Budget Committee were taken into consideration and largely followed when allocating FY99 funds.

The meeting adjourned at 2:35 p.m.
Please send questions or comments to Mary Nell Stone