

**FACULTY BUDGET COMMITTEE  
ANNUAL REPORT 2019-2020**

*Approved by FBC on 4/13/2020*

**Committee members:**

***Elected:***

Ana Dubnjakovic (Libraries, 2020); Deborah Hazzard, Chair (DMSB, 2021); and Matt Brown, Co-Chair (Sport and Entertainment Management, 2022).

***Appointed:***

Mark Cooper	Film and Media Studies (Senate Chair)
Marco Valtorta	Computer Science and Engineering (Past Senate Chair)
Charley Adams	Communication Sciences and Disorders (Faculty Advisory Co-Chair)
Andrew Graciano	School of Visual Art (Faculty Advisory Co-Chair)
Bethany Bell	Social Work (Faculty Welfare Chair)
Mary Alexander	Office of the Provost, Ex-Officio

**Meetings:**

All FBC meetings were held at 1:00 p.m. EST in Osborne 107, unless otherwise noted
<ul style="list-style-type: none"><li>• <b>September 25, 2019</b></li><li>• <b>October 30, 2019</b></li><li>• <b>November 20, 2019</b></li><li>• <b>January 29, 2020</b></li><li>• <b>February 26, 2020</b></li><li>• <b>March 25, 2020 --cancelled due to COVID-19 Pandemic</b></li><li>• <b>April 13, 2020--meeting held via Zoom at 1:30 p.m. EST due to restrictions associated with the COVID-19 Pandemic</b></li></ul>

In addition to FBC meetings, elected FBC committee members were prepared to attend the 2020 Academic Blueprint meetings with the Provost. The chair and other FBC committee members were also prepared to attend the President's 2020-2021 budget hearings. FBC committee members would have represented the faculty at those meetings, but the COVID-19 pandemic altered these plans.

## **Major Business:**

1. FBC committee members received a detailed overview of the 2019-2020 budget, the transition from the legacy budget model and the new hybrid Responsibility Center Management (RCM) budget model. Joe Sobieralski and Kelly Epting from the Budget office visited the Committee in September 2019.
2. FBC committee members received a detailed overview of the new Support Unit allocations process from Joe Sobieralski (Budget Office) and Jeff Perkins (Chair, Support Unit Allocations Committee) in October 2019. The Support Unit Allocation Committee (SUAC) is part of the new budget model governance structure, and the Chair of the FBC is a member of the SUAC committee.
3. FBC committee members voted to put forth a request to the full Faculty Senate to enlarge the FBC by 6 members (4 additional elected members and the chairs/designee of IT Committee and Curricula & Courses) due to the increased FBC committee workload in part related to budget model governance under the new hybrid RCM budget model.
4. As a matter of record, FBC committee members expressed concern about: 1) the lack of transparency revolving around the strategic excellence and strategic efficiency pools, and the absence of shared governance and decision making, 2) the absence of formal D&I and/or CADO representation in the new/proposed budget model governance structure. Jeff Perkins, COO, agreed that the FBC should receive information the Support Unit Allocation Committee (SUAC) receives and that the VP of Diversity, Equity and Inclusion (or his/her designee) should serve on the SUAC also.
5. FBC's committee co-chairs were reelected for 2020-2021, and will remain Dr. Deborah Hazzard (Management, Darla Moore School of Business) and Dr. Matt Brown (Sport and Entertainment Management). In addition, Don Jordan, Center for Science Education (2023) will be a new elected FBC committee member starting in Fall of 2020. Moreover, Ana Dubnjakovic is rotating off given that her term of service as an elected member of the FBC ends in 2020. With respect to appointed FBC committee members: Bethany Bell will replace Marco Valtorta as the Senate Chair-Elect, and there may be newly elected chairs of the Faculty Advisory Committee and the Faculty Welfare Committee.

Respectfully submitted,  
Dr. Deborah D. Hazzard, Co-Chair  
Dr. Matt Brown, Co-Chair  
Faculty Budget Committee