

BUDGET, GOALS AND PLANS COMMITTEE

Annual Report 2010-2011

The Budget, Goals, and Plans Committee has struggled to find its role in governance. The by-laws governing the BG&P committee are not accurate as to what actually happens within the committee meetings. The committee is continuing discussion as to how to define and solidify the committee's role on the campus. Much of the discussion in 2010-2011 revolved around the issue of the vagueness of the committee, as well as, the budget and reductions being planned. In part, the committee feels its role should be one of "taking the pulse" of the campus as the deficit reduction plans are rolled out. We also feel it is the committee's duty to share information that VP DiStefano and Interim President Christian bring to our committee with our departments / schools thus being the bridge between administration and faculty.

A. Sustainability Committee:

- Sustainability committee chair elected – Brain Obach. Monthly meeting provided to BG&P committee and posted on website.
- Stanly Hayes elected to serve on Sustainability Committee as representation from BG&P

B. Budget:

- VP Jackie DiStefano was invited to discuss the Budget on April 20, 2011
- VP DiStefano updated the committee on what were the highlights of the final budget reduction plan.
 - i. Attrition
 - ii. Reduction on Reliance of part-time faculty
 - iii. All funds expenditures
 - iv. Student-fees
 - v. Energy reductions
 - vi. Reorganization of units
 - vii. Faculty reinvestment (searches)
- VP DiStefano described the differences between "cash balances" and "reserves" how those funds could be used. She asked that the committee share this information with their peers.
- Committee recommended that public announcement be made regarding the cuts. Media was provided details to help the public understand the reasons for the budget reduction.
- VP DiStefano has expressed a desire to serve with this committee more in the future, perhaps as an ex-officio member. The committee is in agreement and will explore if this is typical in budget committees across peer campuses.

C. Strategic Plan

- Interim President Christian was invited to the committee meeting in early November 2010 and February 2011. The discussion with Interim President focused on the need for a strategic plan that aligns with the Power of SUNY. The

Interim President believes this work will be on hold until a new President is hired at the campus, but BG&P could be instrumental in working with the new President in this capacity.

D. Counting Faculty report

- Forth annual report based on the new methodology established for measuring the number of part-time/full-time faculty. (The methodology determined which part-time and full-time faculty would be consistently counted. Thus, each year the counts would be based on the same criteria and comparisons would have meaning.) The full report comparing Fall 2006 through to Fall 2010 is posted on the BG&P Web site.

E. Budget Survey

- New survey was finalized and launched in Fall 2010.
- Response rates were healthy at approx. 33% of faculty (academic & professional). Much higher than any other budget survey administered in previous years.
- An updated survey will go out late in the spring semester to specifically address the current budget process and outcomes.

Budget, Goals and Plans Committee:

Julie Chiarito, Chair, Institutional Research
Kathie Baker, Administrative Services
Carol Cowan, Music
Marinella Garatti, Foreign Language / Secondary Education
Stanley Hayes, Mathematics
Aaron Isabelle, Elementary Education
Jeff Miller, Political Science
Heather Morrison, History
Nancy Neilson, Library
Sara Pasti, Art Museum
Tulin Sener, Business
Eve Tuck, Educational Studies



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Budget, Goals and Plans Committee Annual Report

BG&P Committee Members for 2010-2011

- Julie Chiarito, Chair, Institutional Research
- Kathie Baker, Administrative Services
- Carol Cowan, Music
- Marinella Garatti, Foreign Language / Secondary Education
- Stanley Hayes, Mathematics
- Aaron Isabelle, Elementary Education
- Jeff Miller, Political Science
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- **Sustainability Committee: First meeting 9/21/2011. Chair elected – Brain Obach**
- **Budget: Meeting with VP DiStefano to discuss current college budget, Capital Plan, and 2010-2011 / 2011-2012 budget expectation. Special meeting to discuss how BG&P can work with administration in the budget and planning process**
- **Wonk +: One member was elected to serve on Wonk+ through the budget process**



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- **Strategic Plan: Meeting with Interim President Christian on strategic planning, mission & goals, and BG&P role in future planning**
- **Middle States: Meeting with evaluation team**
- **Counting Faculty Report: 4th year of report. Results can be found on the BG&P website**



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- **Budget Survey: Launched newly redesigned Budget, Goals and Plans budget survey. Approximate response rate 33.5%. Of respondents, 60% are familiar with campus budget process, with 32% rating transparency of the process either good or excellent. 69% of respondents are satisfied with the amount and quality of budget discussions in their departments.**

Survey will be re-launched with additional questions regarding the budget process that just concluded.

Full report can be found at BG&P website:

<http://www.newpaltz.edu/budgetcommittee/>



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Sustainability Committee Annual Report

Sustainability Committee Members for 2010-2011

- Brian Obach, Chair, Sociology
- Meagan Coder, Library
- Christine DeLape, Art (alternate)
- Jackie DiStefano, VP Admin & Finance, Ex-Officio
- Stanley Hayes, Budget Goals and Plans rep
- Mike Malloy, Environmental Health and Safety, Ex-Officio
- Brian Pine, Campus Sustainability Officer, Ex-Officio
- Lauren Brois, Student Association
- Max Lasky, Student Association
- Carol Rietsma, Biology
- David Rooney, VP Student Affairs, Ex-Officio
- Sally Schultz, Business
- John Shupe, Facilities Management, Ex-Officio
- Jane Sileo, Educational Studies
- Kathleen Tobin Flusser, CRREO
- Alice Wexler, Art Education

Goal of developing campus Sustainability Plan as required by the American College and University president's Climate Commitment

Committee members:

- Reviewed Sustainability Plan models
- Identified a number of issue areas as specified by the ACUPCC
- Developed specific goals in each issue area
- Gathered baseline data and developed measurement protocols

The Sustainability Plan is still in development; the college will seek an extension of the ACUPCC's May 2011 deadline in order to allow time to complete the plan