Nov 3, 2021

Present: Florence Cassel, Hubert Cecotti, Marian Foley, Alam Hasson, Robert Maldonado (Chair), Scott Peterson

Absent: Kimberly Stillmaker

Guests: Honora Chapman, Sergio La Porta

Called to order 3:34 pm on Zoom

1. Agenda

To hear from the Deans of the College of Arts and Humanities on the implementation of the new budget model for their college.

1. Communications and Announcements

None

1. Dean’s report

Dean Chapman began with an overview of the implementation of the previous budget model, directed by Provost Covino, on the College. Surpluses were available to the College (2014) but began to fall in 2016 despite the College teaching the most students (due to GE).

Dean Chapman noted that the other CSUs use FTES to allocate funds, but the new budget model allocates differently.

The College faces a $2.3 million deficit this year, but $1.1 million is expected to be allocated in the spring along with another $700,000, bringing that deficit down to $500,000.

Dean Chapman also noted the particularly complex and expensive programs in the Arts that require a different kind of budgeting and expenses than doe the Humanities.

Discussion followed about the various budgetary challenges in the College from necessary equipment and staff to funding junior faculty in their RTP.

1. Meeting adjourned at 4:54 pm.