

Budget Report – February 16, 2022

Summation: Senate Budget Committee met with Provost Dr. Iris Levine and Interim Associate Provost Dr. Jill Hargis on Jan 26, 2022 for a briefing on the 2021-22 Academic Affairs budget.

Attending: Lloyd (Chair), Aguilar (ASI), Flores (BUS), Gonzalez (STAFF), Milburn (ENV), Osborn (SCI), Aguilar-Hernández (CEIS), Eddin (EGR), Richardson (REL), Rotunni (ADMIN), Saxena (AG), St. Hillaire (COL).

Key Takeaways:

2021-22 Base (\$124.1M) + One-time (\$23.5M) = Total (\$147.6M)

Base Budget:

- up \$1.9M from 2020 (still down \$6.6M from 2019).
- Difference was made up with one-time funds.
- 2019 total = \$144.8M.
- Tenure Density Goal: 50 searches/year.
- Sabbatical funding increased 50%
- Funding for ES Affinity Cluster hires and ES support center.

One-Time:

- Funding for bottleneck courses.
- Funding for lecturer faculty to meet enrollment growth.
- Student support programs.

Next Meeting:

- Facilities (Feb. 23)