

University Senate Budget Committee
Agenda
October 3, 2022

DRAFT

Attending: Lisa Park Boush, Robert Bird, Mary Ann Amalaradjou, Eleni Coundouriotis, Elena Dormidontova, Steve Marchillo, Michael Morrell, Michael White, Reka Wrynn, Lauren Slingluff, Michael Vertefeuille

Guests: Pam Bedore, Suzanne Wilson, Manuela Wagner (CCC Plus Committee)

1. Approval of 9.12.22 Minutes
2. Common Curriculum discussion (Pam Bedore, Suzanne Wilson, Manuela Wagner)
 - a. Navigators
 - i. 9 hours is estimated (8 hours is a course buyout); so costs of Navigators will be equal to a course buyout
 - ii. Navigators will help implement the program
 - iii. Selection process will be by application
 - iv. Departments will receive an annual stipend for each Faculty Navigator
 1. Use of the funding (course release, summer salary, research funding, are a few examples)
 2. CCC Plus will have discretion to reassign Navigators depending on the needs of supporting university-wide curriculum reform
 - v. Twelve Faculty Navigators plus additional Navigators in each of three academic years
 1. Cost: \$10,000/navigator/year
 - a. FY 23: \$120,000
 - b. FY 24: \$150,000
 - c. FY 25: \$180,000
 - d. Subtotal: \$450,000
 - b. Provost has committed to \$30k for bundling courses for implementation
 - c. What is the impact on the Natural Sciences?
 - i. Natural science departments are concerned that this might negatively impact their GA lines and course enrollments and therefore, their departmental budgets
 1. No real answer about how this would impact this
 2. CLAS may require additional science requirements within the college
 3. Students will need to go 3 deep in an area, which might increase enrollment in natural science courses
 - ii. Courses will need to be aligned with the content areas
 - d. What is the impact on class size? How will the new CC impact this?
 - i. Implementation committee will look at this issue in more detail

- ii. Additional resources might be needed to accommodate changes in class size
 - e. TOI 1-Creativity, Design, Expression, Innovation is a primary concern
 - i. What new faculty will be needed for this?—Unlikely, since creativity could be thought of broadly
 - ii. Will we be able to offer enough seats?—Yes, but the implementation committee will have to determine this
 - iii. Can this be done with current resources?—Yes the plan falls within the current budget
 - f. Website—budget cost (2x the amount than developing the courses)
 - i. They indicated that existing courses can be modified for the 6 TOI areas
 - ii. Can existing resources be used for marketing? --- Marketing is important to explain the new system and to sell it to students and faculty
 - g. How are we paying for this?
 - i. FY23--\$ carried forward
 - ii. FY24 and FY25—money from other places
- 3. Recommendations and next steps
 - a. Present these numbers to the Senate—Robert will present
- 4. Next Meeting—November 7