

Budget and Finance Planning Council

Wednesday, April 10 2019

Time: 3:00pm- 3:50pm

Green Hall 207

Present: Ms. Gallus, Dr. Hooven, Dean Level, Dr. Marcus, J. O'Brien, Treasurer Ricketts, and Dr. Sorokina.

The minutes of the 3/27/2019 meeting were approved by the members of BFPC.

Steffen sent out a google doc prior to the meeting for members to brainstorm about moving forward with the charge from President Foster.

Discussion:

Chairs responsibility for budget, they typically have no budget but they are responsible to make decisions with financial implications

Dean's IT budget of \$5,000 annually (\$40,000 across campus) Deans typically will spend this all- but most will come through at the end of April. It can only be spent on IT equipment. Could we possibly let them roll over some?

President Foster gave town halls on the financial status of TCNJ and mentioned that faculty and staff who have ideas can email her. Ms. Gallus asked if this committee could set up an email address to answer these suggestions. L. Ricketts mentioned other universities or colleges have a website where suggestions could be submitted online. Who can we engage to build a website for us?

Dr. Sorokina mentioned the possibility opening a clinic to generate additional income. There is a clinic in the town center now that has no financial benefit to the campus.

Dean Level discussed opportunities with her own budget in Business.

Food at campus wide events (lunch/dinner)

Multiple copy machines and printers – condense

Each department gets \$500- mostly is used for food (can we agree to spend this in other ways)

Infrastructure- motion sensor lights, alarms on windows, blub replacement- LED, placing trash outside in hallway if need to be emptied

Look at courses with less than 18 students- evaluate. This needs to be school specific

Administrative vs Faculty- we need to have education on everyone's roles... this isn't a competition between these parties. It's everyone's job to scale back. This council will hopefully change thought process through education.

Flexibility on faculty within schools that will be able to serve in other capacities. Interprofessional collaboration for courses and programs. MBA partnering with other schools with master's program.

Systematic budget analyses needs to be done so as we get these ideas we know what paths would be feasible to go down.

Gathering campus perspective.... Email vs Website vs Qualtrics

**there is one meeting left for this year. The committee needs to come to a decision to say how we will move forward.

May 8th 3-3:50.