

Program and Budgetary Council  
Recommendations re: 2018 Budget  
Information submitted to Faculty Senate, November 28, 2016

The Program and Budgetary Council (PBC) reviewed all academic department budget requests for 2018. To help with the process, the PBC reviewed the Academic Plan and Strategic Plan to prioritize the items deemed of the highest importance for the coming year.

The highest budget priorities are:

- **Student recruitment, retention and support**, including sufficient funding for Student Affairs and Admissions. This includes funding for student events which combine curricular and co-curricular lives of students.
- **Staffing**, compensating current and future employees in terms of salary, benefits, and supervision.
- **Supplies and expenses related to curriculum outcomes**, including funding for lab, art, music, and other equipment. Additionally, programs which have supply and expense needs to maintain accreditation requirements (for both students and staff) need to be supported.
- **Technology**, specifically for classroom teaching and quality lab developments.
- **Building and grounds maintenance**, focusing on long-term sustainability using UW-Superior Master Plan. This includes:
  - a. Updates and modernization to Holden Fine Arts to better support student success and faculty performance, including a new furnace and kiln.

Detailed comments for academic departments are attached in the PBC meeting minutes (see page 2).

The identified priorities for additional funding based on the Strategic Plan (should money be available) are listed below. Those areas with the highest priority are in **bold**:

- I. Student Experience
  - a. Experiential learning
  - b. High Impact Practices
  - c. Advisory Groups
  
- II. Thriving Partnerships
  - a. **Student and Faculty Research**
  - b. Community Engagement
  
- III. Academic Excellence
  - a. **Recruitment and Retention of Students**
  - b. **Recruitment and Retention of Faculty and Staff**
  - c. Marketing Plan
  - d. **Inclusion and Diversity**

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PBC meeting minutes, November 9, 2016

The meeting was called to order at 3 PM at Erlanson 304.  
Members present: Eleni Pinnow, Sakib Mahmud, Olawole Famule, Erin Aldridge  
Member absent: Monica Roth Day  
Minute Taker: Erin Aldridge

Approval of Minutes from 11/02/2016 PBC meeting (sent by Sakib Mahmud): Motion made by Eleni and seconded by Erin. The minutes were approved.

PBC members applied the rubric to review budget proposals for the Academic Departments. The goal of this exercise is to complete the review process and submit PBC's recommendations in a draft format to the Faculty Senate before Thanksgiving. Following are PBC members' agreement on budget priorities based on departmental budgetary needs.

### **Communicating Arts**

- Old Signs (#9): PBC members feel this is a priority that targets student success and community engagement.
- In general, more specificity is needed regarding budget requests.
- PBC recognizes that Holden Arts, in general, needs significant updating and modernization to better support student success and faculty performance.

### **Educational Leadership**

- PBC agrees that items that are needed for DPI (i.e. Workshops) should receive priority.
- Requested faculty/staff positions should be routed through the appropriate budgetary channels (i.e. Provost/Dean of Faculty).

### **Global Studies: No requests**

### **HBJD**

- PBC feels the Social Work field budget is important for their national accreditation.
- PBC needs more information on what "Inside Out" is, however on first glance it seems to support student success and development.

### **HHP**

- PBC needs better standardization and equity across campus regarding faculty travel.

### **Math and Computer Science**

- PBC feels all of these asks are critical to student success and the program's sustainability
- PBC encourages looking for ways for MCS to have a continuing budget line to address equipment needs.

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**Music: No requests**

- PBC recognizes that Holden Arts building, in general, needs significant updating and modernization to better support student success and faculty performance.

**Natural Sciences**

- PBC feels all of the tasks regarding equipment are critical to student success and the program's sustainability.
- PBC encourages looking for ways for MCS to have a continuing budget line to address equipment/facility needs.
- PBC needs better standardization and equity across campus regarding faculty travel.

**Business**

- PBC supports everything which goes to support student learning and experience but would like to see a more detailed budget before offering full support.

**Social Inquiry**

- With the significant drop in student organization budgets, PBC feels this supports student experience. However, PBC would like to see more budgetary details and would encourage administration to develop a systematic plan to make such funds available campus-wide.

**Art**

- PBC strongly supports the items needed for safety (i.e. furnace and kiln).
- PBC recognizes that Holden Arts building, in general, needs significant updating and modernization to better support student success and faculty performance.
- PBC encourages looking for ways for MCS to have a continuing budget line to address equipment/facility needs.
- PBC needs better standardization and equity across campus regarding faculty travel.

**WLLC**

- PBC supports WLLC's travel budget to see a Shakespeare production at the Guthrie which supports student experience and marries the co-curricular with the curricular.

**Writing**

- Regarding the writing resource room: PBC suggests communicating with HBJD and Psychology to discuss space issues.
- PBC supports funding for the *Nemadji Review* publishing subsidy since it supports student learning experience.

**Women and Gender Studies: No requests**

The meeting was adjourned at 4:01 PM.