

First Spring Faculty Senate Mtg. Spring 2005  
Budget Planning Committee Thomas DelGiudice

## INTRODUCTORY COMMENTS

The Budget Planning Committee met for the first time on December 17<sup>th</sup> after some rangling over its membership with the Faculty Executive Committee. We also met on January 21, 2005.

The President as per the Senate's request will be discussing the projects for the Academic Village later in the semester.

There will be meetings between architects and faculty to assess needs and ideas renovations of the classrooms and public spaces. Meeting times will be announced with enough leas time.

## PACKET OF ATTACHED INFORMATION

Capital Projects funds remain for unforeseen or additional projects, cost overruns etc

- Overview of Capital Projects
- Generic SUCF Project Timeline
- Estimated Timeline for Academic Village
- SEMPRA Timeline
- Academic Village Comfort & Air Quality
- Proposal for a Strategic Plan 2006-2011
- Proposal for Faculty Membership ON BPC

## NEW INITIATIVE

Among the initiatives beginning for this calendar year 2005 is a Strategic Plan for the next five years. Among the documents to be drawn upon will be Middle States Report, Mission Review II as well as issues arising in the NCATE process.

Mission Review II is just a start and is ongoing, what needs to be done next is to look at the pieces, set priorities, get specific, matchup resources, and make timelines. Make a Strategic Plan that is operational. Dr. Butts would like to see it done over this calendar year.

The BPC will break into subgroups such as Academic Program Development, Institutional Advancement and Image, Enrollment and Retention, Physical Plant Initiatives, and Technology. (see subgroup handout) None of these are cast in stone and are open to change.

Members have volunteered for subgroups and they will be meeting soon and looking to reach out to various constituencies from faculty and administrative committees for input. (See attached diagram)

In my 20 years of serving at the College it is my opinion that this is our best shot at actually pulling off a five year plan where the faculty can make genuine contributions. I am anxious to know if there is a critical mass of talent and skill on the both the faculty and administration to do this job. I would like us to work together in the effort. But we will need to recognize that there is no monopoly on dysfunction in any part of this campus. If we are honest we would admit that all of our departments have issues that need work. There is much work to be done in improving administrative functions as well as improving on faculty execution in our responsibilities.

We will need to check our egos at the door and look to build the institution.

This is a real opportunity to begin to make the College the way we would like.

Will the process be perfect?

Will everyone get what they want?

Do we have such resources as to do major new initiatives?

The answer to these questions is probably not. It won't live up to everyone's expectations but it can be good plan that is fair to the different components of the college.

There is always going to be openness to new initiatives that have potential but in the Strategic Plan we will have to outline specific activities, resources, outcomes and a plan for assessment. The emphasis will be on quality education, improving our image and obtaining financial equilibrium by getting better performance and execution across the campus as well as developing initiatives that give us more exposure on L.I..