

January 19, 2016

**Campus Budget Advisory Committee**

Sandy Hughes/Mark Winter, OBIA

Tom Parks/Cindy Furse, Vice President of Research

David Kieda, Dean of Graduate Studies

Marti Bradley, Dean of Undergraduate Studies

Rich Brown, Dean, CAD Representative

Kathryn Stockton, AVP Equity and Diversity

Bill Johnson, Faculty Senate Chair\*

Dear Colleagues:

As you know, we have been in a multiyear process of re-envisioning the main campus approach to budget and resource allocation. The Campus Budget Advisory Committee (CBAC) is a key component of this re-envisioning. The CBAC reviews annual reports, assesses the impact and direction of budget allocations, and advises the SVPAA and AVP on strategic and critical investments that will advance the colleges and the university as a whole. The CBAC contributes to shared knowledge of campus priorities and investments, and fosters greater openness in resource allocation decisions and outcomes. **We are writing to invite you to serve on the CBAC in the 2016 budget cycle.** The CBAC will again review annual reports from each college, reports that outline unit priorities in relation to the campus strategy and summarize the unit's financial capacity to advance priorities.

We are now also implementing the new model for distribution of activity-based funding. The new model is in a phased implementation, beginning in FY16 and continuing into FY17. Each college is aware of their current activity-based funding level, the model governing that allocation (40% based on SCH, 40% based on majors, and 20% based on degrees awarded), and the new features of this model (e.g., two-year rolling average based on two previous years, no mid-year reallocation, and non-term based SCH are included). The CBAC will be asked to assist in monitoring the impact of new budget model elements and advising on adjustments that may be needed.

This year, we plan to invite deans to attend one or a small number of the CBAC meetings in addition to their own meeting, specifically a meeting of a partner unit. The purpose is to promote

information sharing and partnership on areas of shared interest.

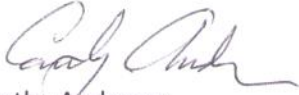
We hope that you will be able to join us in this effort. Please let us know if you are unable to serve. Thank you for considering this request.

With best wishes,



Ruth V. Watkins

Senior Vice President for Academic Affairs



Cathy Anderson

Associate Vice President Budget & Planning

\*Senate Chair Bill Johnson will attend the two organizing meetings of the CBAC, and will be invited to attend at least one unit meeting. He will not attend all meetings due to schedule constraints.