



FACULTY SENATE BUDGET REPRESENTATIVE

Presentation to the Faculty Senate

January 13th, 2025



Today's Agenda

- Defining the purpose/role of the Faculty Senate Budget Representative (FSBR)
- Faculty Priorities for the rest of the 2024-25 AY Budget and the 2025-26 AY Budget
- Current issues: Language and Culture Programs
- Feedback process
- Q & A

Faculty Senate Budget Rep (FSBR) Purpose and Role

- Role of the **Faculty Union (UFWW)** Representatives (Budget)
 - *Represent the faculty on all issues related to the CBA*
 - *Understand the impacts of the budget on faculty salaries and CBA benefits*
 - *Work with the Provost to come to agreement on the CBA*
- Role of the FSBR
 - *Represent the Faculty Senate on the University Budget Committee*
 - Advocate for faculty interests in the budget
 - Represent the faculty in discussing budget strategy
 - Ask questions about issues that specifically impact faculty
 - *Advocate for specific issues when the Faculty Senate asks*
 - For example, the reorganization of Global Learning Programs and proposed RiFs in Language and Culture Programs
 - *Provide information on the budgeting process beyond that provided by the Provost*
 - Interpret and communicate budget issues from a faculty perspective
- **The role of the FSBR is NOT to negotiate the CBA or in any way represent the UFWW**

Today

- Provide the Faculty Senate with perspective on faculty priorities for this Academic Year
- Propose a process for faculty input into the FSBR role and actions
- Answer questions about the UBC

Suggested Priorities

- The current budget issues and their impacts on faculty, including:
 - *Morale*
 - Impacts on faculty morale have resulted in burn-out, “quiet quitting”, some perceived reduction in innovation
 - *Effectiveness*
 - Six-month staff freeze has had differing impacts on certain areas of the university
 - *Struggles contacting and working with Human Resources*
 - *Colleges with below minimum staff support*
 - Suspension of faculty hiring for positions vacated due to retirements and departures
 - *Increasing faculty input and participation in specific decisions that impact faculty*
 - More voice when developing strategic budget goals and initiatives
 - The Language and Culture Programs and termination of faculty
 - Differential impacts of budget policies and decisions

Language and Culture Programs (LCP)

- Currently housed in OCE
 - *OCE is a **Revenue Center** for the University*
 - Budget is determined primarily by REVENUE GENERATED from each program in OCE
 - *This contrasts with most areas of Academic Affairs, which are **Cost Centers***
 - Budget is determined by COST (determined by NEED), not REVENUE generated
- The FSBR attended a recent meeting of SOCEC where the LCP budget was presented
 - *LCP budget is NOT determined by actual revenue and expenses*
 - In fact, revenue generated by the students participating in the programs does not directly flow to the program's budget
 - Costs assigned are primarily salaries and funds transferred across campus for LCP student needs (e.g. housing, meal plan, etc.)
 - *LCP fund balance (now a deficit) is determined solely by University Administration, not by ACTUAL revenue less costs*
- Based on the data and information provided, the LCP should be a COST Center
 - *The proposed reorganization moves Global Learning Programs and whatever will replace the LCP to the Office of Global Engagement*

FSBR: Asking Questions and Providing Feedback

- Quarterly Blog Posts provide an update on the budgeting process
 - *The FSBR provides additional information on faculty priorities in the budget*
- The FSBR welcomes questions and feedback on how to best represent the faculty in the UBC and in quarterly meetings with the Provost
- Questions and Comments today?