

**TO:** Faculty Senate  
**FROM:** Richard Scotch, Chair  
**RE:** Annual Report for Advisory Committee on the University Budget  
**DATE:** August 31, 2017

The Budget Advisory committee members (listed below) met on November 10, 2016 to discuss committee activities for the 2016-2017 academic year. It was agreed to build on the committee's previous faculty salary studies with a review of salaries for non-tenure system faculty. The data were subsequently provided by Blair Flicker from the Provost's Office, and an analysis was conducted by Committee Vice-Chair Serfling. Results of the analysis will be presented to the committee at its first meeting in the 2017-2018 academic year and subsequently reported to the Academic Senate.

The Committee invited Vice President for Budget and Finance Terry Pankratz to a meeting on December 8, 2016 to review the university's budget process, as well as financial trends and issues for the coming year. Vice President Pankratz presented the committee with a thorough summary of the university's budget and related budgetary trends, along with a description of the budgeting process.

The Committee met again on January 26 with Associate Provost Paul Diehl, who directs the UTD Center on Teaching and Learning (CTL), to discuss the budgetary implications of the recent CTL report on the teaching implications of enrollment growth, which include demands for additional classrooms and laboratories, larger class sizes, and the prospects for additional online and hybrid courses.

On February 10, the Committee met with UTD Vice-President for Public Affairs Amanda Rockow to discuss the budgetary issues and prospects for the 2017 Texas Legislative Session. Issues discussed included the likelihood for future tuition and fee increases and the prospects for tuition revenue bonds.

On March 9, 10, 16, 27, and 31, representatives of the committee (including Chair Scotch and Vice Chair Serfling) participated in the School and Division annual budget hearings with President Benson and his cabinet along with President designate Benson (via Skype).

The Committee held its final meeting on April 21 for a discussion on the hearings and budget issues. Some issues that were proposed for Committee consideration in 2017-18 were the salary analysis for fulltime non-tenure system faculty, the budgetary implications of online and hybrid instruction, the growing need for security and infrastructure support, and the university's indirect cost policies.

Members of the Advisory Committee on the University Budget for 2016-2017:

Drs. Richard Scotch (Chair), Robert Serfling (Vice-Chair), Lisa Bell, Walter Dowling, Rebecca Files, Robert Glosser, D.T. Huynh, Ramachandran Natarajan, Larry Overzet, Mark Rosen. Two non-members from the faculty, Kurt Beron and Maribeth Schlobohm, also regularly attended committee meetings, which are open.