

BUDGET ADVISORY COMMITTEE MINUTES
December 1, 2003

Present: Nellen, Brent, David, Katz, Pour, Lessow-Hurley, Kassing, McNeil, Heisch, Goodman, Crowley, Rascoe

Absent: Shokouh, Thames, Veregge, Coach, Donoho

Guests: Nance, Ashton, Cooper

1. AVP Cooper gave an update on classes with enrollment caps, e.g. Critical Thinking and 100W classes. AVP Cooper was asked how the university ensures that there is a limit on the class size of these classes. AVP Cooper said that whomever does the scheduling in each department should be entering a class size limit when they input the class. AVP Cooper said that certain classes are precluded from using teaching assistants such as the 100W. The 100W classes must have feedback given by the instructor and not Graduate/Teaching Assistants. AVP Cooper suggested that one way of having larger classes, while limiting the impact on the instructor, might be to have part of the class be web-based. The BAC discussed the issue of web-based classes. Many BAC members were of the opinion that web-based classes are more, and not less, work for the faculty. AVP Cooper said that according to his data, small classes matter the most for freshmen. The data shows that freshmen that start in smaller classes are more likely to graduate. AVP Cooper suggested another way to increase efficiency and limit the impact on faculty might be to have several sections of a GE course combined for one large lecture one day a week, and then meet individually as small sections the other day. Several BAC members expressed concern that the emphasis seems to be moving away from reducing faculty workload as called for in the AIM Report, to increasing faculty workload with larger classes. Provost Goodman said that he had increased assigned time for faculty from 50-83 FTEF and this had reduced faculty workload as called for in the AIM Report. The BAC briefly discussed other ways to increase efficiency with larger class sizes, while limiting the impact on the faculty. Chair Nellen asked BAC members to brainstorm to come up with ways that efficiency might be increased with larger class sizes while limiting the impact on faculty workload, that we might be able to implement in Fall 2003 as pilot programs.
2. Interim President Crowley gave a brief report on how the budget is done at CSU Long Beach. Interim President Crowley said that there is an absence of transparency at SJSU regarding the budget. Interim President Crowley said that there are two main groups that meet regarding the budget at Long Beach--the Goals Group, and the Resource Planning Process Group. The Goals Group is comprised of four VPs and the AVP for Strategic Planning (out of the Provost's Office--SJSU does not have this position), and the Senate Chair. This group develops, eliminates, and defines goals on a continuous basis. The Resource Planning Process Group is co-chaired by the Provost and the VP of Finance and Administration. (These two meet on their own to resolve any differences they have.) There are delegates from Student Affairs and University Advancement that are regular members, in addition to the Chairs of the four councils, the Associated Students President, the Chair of the Staff Council, and a voting member of Academic Affairs. This group develops a series of proposals on what to do with more or less money depending on the budget situation. Interim President Crowley said that he wants SJSU to move towards more transparency with the budget. Anyone should be able to look at a report and see the budget that each department/college at SJSU has. He will have a proposal for the BAC to consider regarding this issue in January or February 2004.