

BUDGET ADVISORY COMMITTEE MINUTES

March 17, 2003

1. Chair Brent said that the request for Lottery proposals had been sent out campus-wide. Proposals are due in the Senate Office on April 9, 2003. Chair Brent will try and have the proposals delivered to members of the BAC for review on April 10, 2003.
2. The BAC discussed the President's staff recommendation that the instructional part of the university be sheltered from the 3% across the university budget cuts.
3. Chair Brent gave a brief update from the CSU Budget Summit on March 14, 2003.
4. The CFA and the CSU had their first contract re-opener exchange as part of the CFA's "Sunshine" proposal.
5. Rose Lee gave an update on the CMS Budget. Rose said we go live on HR, the Student System, and the Finance system by Fall 2003. Rose said that SJSU has spent more money on training costs than other campuses. However, we have spent very little on consultant costs. This is because we have our own permanent employees to teach Peoplesoft to our employees. Other CSUs have hired consultants to do their training. Rose said by April 2003, all student records will be converted to Peoplesoft, and we will move to version 8.4 for the Finance component. According to Rose, one additional cost we had as a result of the conversion to Peoplesoft was the purchase of a compatible room scheduling software. Rose also discussed the criticisms made of Peoplesoft in the recent audit, and explained how SJSU took steps to make sure it did not experience the same problems. Members of the BAC commended her and her team for the apparent good work they are doing.