SAN JOSÉ STATE UNIVERSITY   **Alumni Room**
Academic Senate   **Noon-1:30 p.m.**

BUDGET ADVISORY COMMITTEE MINUTES

September 23, 2002

1. Rose Lee and Marilyn Radisch gave a presentation on CMS. The CMS Audit is still in progress. In fiscal year 01/02 we spent $1.4 million on CMS. Of this amount $625,000 was spent on consultants, and $300,000 was spent on end-user/department training. Cumulatively, we have spent $3.4 million between 1998 and 2001 on CMS. The version 8.0 Human Resources module went live this summer.   On October 1, 2002, the Admissions module will go live. It is also expected that the Finance 8.4 version will be implemented next July. The Admissions module, due to go live next Tuesday, has been tested. This module will give students the ability to submit their applications via the web and update their addresses electronically. It will also allow SJSU to run an automatic admit process for California freshmen. As future modules go live, students will have expanded self service access. Admissions and Records will be focusing more on email and online communication with students. Rose emphasized the need to specify systems qualifications in job announcements when hiring support staff. Rose stated that training is ongoing and that they have drop-in labs as announced in the CMS class schedule where departments can bring their actual work and have assistance inputting it into CMS. The committee discussed the cost savings such as in saved paper and mailing costs as well as a shrinkage in staff due to increased productivity. The committee discussed whether the yearly costs would go down over time. Rose said that FY 02/03 has the highest on-campus implementation costs due to implementation of the Student Admin module. On-campus costs will be decreasing over the next 2 years as we approach total implementation of the 5 Student Admin components. The committee discussed the admissions process. Rose said that SJSU will continue to accept paper admission forms in addition to the electronic versions. There was discussion about transfer students and department prerequisites. Frank Wada will be talking with departments about their prerequisites. Transfer articulation information will eventually be put online so that students from our community colleges can easily access the information. The committee discussed the improvement in customer service that going online could provide.

2. The BAC discussed and approved an amended version of AS 1186, *Endorsing Budget Priorities for AY 2003/2004 "The Priorities Resolution" as per S02-1, 2.4, and 2.5*. Chair Brent will present changes to the President for review.

3. The BAC discussed a policy regarding budget principles and strategies to be observed while cutting budgets.

4. The BAC discussed the schedule for the rest of the semester and the presentations that will be given by Senator Kassing regarding the state budget on October 7th, Chuck Bell regarding Athletics on October 21, Senator Goodman regarding Academic Affairs on November 4, and Senator Rascoe regarding Student Affairs on December 2, 2002.