

Budget Committee Priorities for FY19

April 25, 2018

Committee Members: Bob Perry (Chair), Jamie Glanton Costello (Co-Chair), Kathryn Riel (Co-Chair), Don Arpino, Kyle Brock, James Cambronne, Dwayne Farley, Ernest Plowman, Elizabeth Smith-Friedman, Robert Gerst, Kara Mackie, Susana Segat, Ezra Shales, Luann Witkowski, Christopher Wright

The Budget Committee met four times this academic year under the leadership of Kathryn Riel, Library, Jamie Glanton Costello, Student Development and Bob Perry, Administration and Finance. The charge to the committee is: *To represent the college community and to ensure the financial resources of the college are allocated in response to priorities established in the planning processes of the institution including strategic planning, outcomes and assessments, and program review.* The proposed deliverable is: *Using past budget data, information collected from the MassArt Community, and the priorities of MassArt outlined on the website, create a list of priorities to submit to the Cabinet to be used in the budget planning process.*

Process

The Committee met four times. Unfortunately, due to so many competing priorities, the entire committee was only present at the first meeting. Over the course of our meetings we reviewed the charge, the deliverable, the college's vision and mission statement and the President's priorities. We used this information to inform the ultimate deliverable. After the first meeting, where we discussed budget transparency at length, Administration and Finance updated the Budget wiki page to provide greater transparency to the entire community. Prior to the final two meetings, committee members were asked to speak with their constituents in order to understand community members feelings and priorities for the college and ehri departments.

Over the course of two meetings, the committee looked at the priorities shared by committee members and attempted to put them in categories (see attached Appendix I).

Suggested Priority Areas (not in priority order)

- Operational
 - Technology
 - Infrastructure
 - Software purchases and upgrades
 - Equipment
 - Shared resources across departments - ie rentals for events
- Enrollment Management - Retention Strategies
 - Continue to adequately fund financial aid
 - Emphasis on advising - especially in the first year

- Dedicate time and personnel to identify and address obstacles to student success
 - Including disabilities and mental health
 - Meeting basic student needs
- Identify ways to balance overinflated majors
- Comprehensive career preparation
- Identify and rectify obstacles facing off-campus students
- Affordability and flexibility to complete degrees

- Enrollment - Marketing & Identity
 - Continue branding the college

- Facilities & Security
 - Upgrades and improvements to facilities
 - Upgrades and improvements to security
 - Encourage fluidity in space usage

- Staffing
 - Additional benefited faculty in majors that are in need
 - Equitable pay
 - Training for all employees

- Strategic
 - Concentrate on student centered-ness
 - Focus on what we do well rather than adding more
 - Be an inclusive and socially just institution

- Academic Excellence
 - Every major should be the best in their field with options to take courses in other majors
 - Promote Universal design
 - Provide more opportunities to work collaboratively

Appendix I

Operational Priorities:

1. Update Colleague
2. Resources that meet our growing population
3. Enrollment Management (dept. resources allocation, re-org.)
4. Tech infrastructure upgrade
5. Equipment
6. IT upgrades and software integration
7. Shared portfolio events resources for departments – how much do we spend on rentals for shared events. Strong understanding of space for academic use vs. rental use to help balance tuition cost
8. Upgrade in processing

Enrollment Management/Retention Priorities:

1. Student Support, i.e. Food Pantry, Emergency Funds
2. Ensure adequately funded student aid to increase access to students
3. Advising for First Year students; what to expect, major selection, career options
4. Student Success (retention, persistence)
5. Student support services (helping students to graduate in timely manner to avoid excess loans)
6. Recruitment (very lean budget) \$1100 per student, \$1700 avg. at public schools
7. Student career prep
8. Student retention
9. Balancing overinflated majors
10. Improved student support for disability and mental illness
11. Business, career, and marketing – focused classes
12. More commuter resources (shuttle)
13. Meeting student financial need
14. Programming for students
- 15. Consider the whole of a department's enrollment, are cause and effect**

Enrollment/Marketing/Identity Priorities:

1. Branding the College
- 2. How we message the college – are our messages speaking to prospective designers and fine arts**

Facilities/Security Priorities:

1. Structural Repair
2. Facilities Upgrades
3. Security Access Shuttle
4. Facilities Improvements
5. Real Intranet

6. Fiscal and Security Infrastructure
7. Storage
8. Security enhancements
9. Additional Security for Expensive Equipment
- 10. Full support for maintenance H&S of all studios and Equipment regardless of dept./major enrollment**
- 11. More fluidity in space usage as department numbers ebb and flow**

Affordability and Access Priorities:

1. Summer Courses; Financial Aid and Foundation Completion
2. Affordability

Staffing Priorities:

1. Additional faculty in specific areas
2. Training
3. People and staffing
4. Filling vacant position and retention
5. Equitable pay
- 6. Aspirational Goal – strive to be a college adjuncts want to work at (seek us out)**
- 7. Equitable pay – especially for adjuncts**

Strategic Priorities:

1. Inclusive socially just training and learning
2. Getting our house in order vs. doing and adding more, more, more
3. Student centered-ness

Academic Excellence:

- 1. Every major we have should be the “X” major**
- 2. How a dept. is staffed may affect the vitality of the department**
- 3. Promotions Universal Tools**
- 4. More flexibility within majors to experience other**