

DATE: 21 August 2020

TO: PRESIDENT FULLER

FROM: UNIVERSITY BUDGET ADVISORY COMMITTEE

RE: END OF YEAR MEMO

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The UBAC budget proposal process for FY21 was not completed due to factors relating to COVID-19. The following are the proposals that emerged from Phase 1 with requests to move on to Phase 2 (at which point the process was suspended):

- [Budget Request for Second Year of Organizational Leadership Program](#)
- [Experiential Learning Strategic Initiatives](#)
- [MSSP Advisor/Instructor](#)
- [Anatomage Virtual Dissection Tables](#)
- [Support to Faculty Schedulers: Professional Development in Data and Analysis Strategies](#)
- [Compliance and Professional Development Training Learning Management System](#)
- [Canvas Learning Management System](#)
- [Instructional Designer Position in Academic Innovation](#)

The UBAC suggests these proposals be resubmitted next time there is a proposal process. The fact that they were selected for Phase 2 should be taken into consideration in future submissions.

UBAC also recommends that a robust assessment process be put in place with initiatives funded through the process to date. [A rubric](#) has been developed by the committee that could be used for this purpose.

Although times are uncertain we hope that the UBAC process goes forward next year to give the campus community an opportunity to contribute to the process of creating opportunities to save money, increase enrollment and generate revenue.

