

Budget Advisory Committee

Sept. 113, 2012

UBAC met today. There were many new faces around the table. We increased PESA members to three and decreased classified staff to two, because PESA (280) now outnumber staff (225). We also approved an extension for Drew Martorella's term from three to four years.

Most of the meeting was spend on presentation/discussion regarding the impact on the campus from non-productivity on the Congress regarding PEL grants. As everyone knows, a large portion of our student body receive PEL grants (42% of last year's graduating class). Right now Congress is not renewing part of the allocation and, if they do not, we could lose 25% of the ten million plus dollars we receive from that source. Obviously, this could have a negative impact on our students

There will be a push to integrate some of the areas of budget, finance and enrollment management to better increase student retention.

We missed summer enrollment projections by \$600,000, so the 5.5% Fall enrollment increase had to compensate (1.5%).

Military and veterans (and their families) make up over ten percent of our students (the ones we are aware of, there are probably many more).

\ The remainder of the meeting was a presentation by VC Burnett on the history of UBAC for all the new members and some interesting new charts on the history of funding on this campus. You can view these at the institutional research web page.

The six faculty members of UBAC this year are: Julaine Field, Edith Greene, Mary Rupp, James Stevens, Greg Stock and Rex Welshon. UBAC is chaired by Jeff Spiccher

Bob Durham, Chair

FRA Budget Committee