University Senate Budget Committee
Minutes
September 25, 1997

Attendance:


Absent:


Guest:

Mary Munroe.

The meeting was called to order at 1:00 by the Chair, John de Castro.

I. Approval of Minutes
The minutes of the July 31 meeting were approved as distributed.

II. Budget Status
As of August 31, 1997, the projected revenue exceeds projected expenditures by $287,610 for FY 98. Credit hours for Fall F97 exceeded hours for fall F96 by over 10,000 hours. This increase is due in part to the 2,300 new freshmen entering this year.

III. Budget Guidelines
Jerry Rackliffe reviewed the Budget Guidelines for the coming fiscal year. Notable changes include dropping the provision to the redirection priorities to "redirect from state to non-state sources" and to "redirect from certificate programs to programs that ladder to bachelor degrees." The former can still be accomplished by proper utilization of the remaining priorities, and the latter did not pertain to GSU.

Other changes mentioned include a change to the FACP calendar, where request for fee increases/new fees will be due to FACP by October 31. These requests will be reviewed and sent to the Board of Regents on January 31. Finally in addition to the $4.3 million being reallocated in FY 99, we may also be asked to redirect an additional $2.9 million, which would go back to the Board of Regents. There is a chance it will come back to GSU, but the funds would go to areas other than those from which they came.

IV. Semester Conversion - Budgetary Implications
Paula Dressel discussed the implications of semester conversion on the budget. We can expect to see an initial decline in credit hours, but they should return to normal levels in about one year. Faculty workload is expected to increase, which results in a greater need for PTIs and GTAs. Prior to conversion, there may be a higher demand on specific
courses, particularly sequenced classes. The workload on administrative units is expected to drop, as there will be fewer enrollment periods, admission deadlines, etc.

Since admission standards will be higher next year, the impact of semester conversion on incoming freshman may be hard to define. Approximately 50% of the incoming freshman last year would not have been admitted under these new standards. It was also noted that some 1,500 students were unable to register for core curriculum classes they needed this year.

The issue of an increased need for additional PTIs and GTAs generated discussion around how many courses GTAs should teach and how their compensation would be effected. Clearly a consensus on how to pay the GTAs and how many courses they would teach is needed, and it was decided the Dean’s Group would add this item to its agenda. The issue will be discussed further at the next Senate Budget Committee meeting, and John de Castro will set up a subcommittee to study the issue further.

V. Library Report
Mary Munroe stated that a pilot program for subsidized document delivery will begin in November. Faculty will select up to 50 journals; those not presently owned will be made available through the new on-line ordering service. This service will also help the library determine which journals should be in-house.

With no other business to address, the meeting was adjourned at 2:30.

Cynthia Lane
Committee Assistant