



## **Budget Committee Agenda**

Chancellor's Lounge – Mill Building

January 2, 2024

11:00-noon

1. Spring semester enrollment and tuition revenue
2. Position Requests and Prioritization Process
3. Other

Enrollment and the impact to tuition revenue was discussed. Spring enrollment is 90% of fall and thus we are flat for FTE for the year. The FY 24 budget revenue projections were estimated based on spring enrollment being 90% of fall enrollment as that is a historical trend. Fall enrollment was up slightly from budgeted so spring revenue will likely be up slightly. 92% of undergraduate students who could register for spring semester are registered and 81% of graduate students.

Position requests were discussed and a list of positions that have been requested has been compiled. The group discussed the prioritization of the requested positions and the need for objective criteria in determining which positions are filled. Concepts for criteria were discussed including compliance, enrollment, student to faculty ratio, return on investment, replacement position versus new positions and positions that are required just to maintain the current level of services. The VCAF and Budget Director will compile criteria and the executive budget committee will use the criteria in determining which positions should be filled. The criteria will

be provided to the budget committee and to the individual requesting the position. Each individual with a position on the list will be afforded an opportunity to present to the executive budget committee and state his or her case on the need for the position. The VCAF reinforced that while we are in good shape with the budget, we really need to focus on “needs” versus “wants” versus “nice to haves” and focus on positions that are critical to the university meeting its mission. The plan is for presentations to take place to the executive budget committee over the next month with a prioritized list completed in February 2024.