

Ann Ruppert, 03:27 PM 5/5/98 -, annual committee reports

Jesus Jiminez, Patty Hambrick, David Kerk and Margaret Stevenson.

Respectfully submitted,

Patty Hambrick  
Committee Chair

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Planning And Budgeting Committee  
Report to the Faculty  
May, 1998

Membership of the Committee: President Brower, the Administrative Cabinet (R. Alderson, P. Allen, G. Golson, A. Shingler, D. Walling, B. Young), Administrative Representatives (G. Latter, D. Little, D. Strawn), Faculty Representatives (R. Benefiel, N. Hardison, Dean Nelson, G. Shea, H. Wood), Staff Representative (J. Rampenthal), and ASB President (J. Lush).

The Planning and Budgeting Committee met four times during the year. At the September 23rd meeting we reviewed the Fall 1997 Enrollment Data and the related financial status. We then discussed issues related to enrollment management, faculty salaries, possible new revenue sources, block tuition charges, and achievement of diversity goals. The October 21st meeting involved a review of the 1997-98 implementation of GOALS 2000, and the presentation of strategic issues by Cabinet members. Most of the December 2nd meeting centered around the reports from the various technology study groups that had been working during the semester. A new group (Jerry Harder, Chair, P. Allen, D. Little, R. Benefiel, J. Rampenthal) was formed to take the reports of the initial study groups, refine the issues, develop a strategic plan, and prioritize the technology needs of the campus. (For additional details, see the report to the December 10, 1997, Faculty meeting.)

In the January 27, 1998, meeting Jerry Harder presented a progress report on the work of the Technology Study Group, and Art Shingler presented the budget that was approved in the November 1997 Board of Trustees meeting and introduced the new block tuition plan. Art Shingler also discussed the need for a review of financial assistance to students. This review will continue over the subsequent months.

During the Spring semester the Chair of the PBC met twice with President Brower and twice with the entire Cabinet in an effort to improve the

planning process and make more meaningful the role of the PBC. These discussions have been very productive, and will continue into the summer. It is expected that a proposal will be presented to the Planning and Budgeting Committee in late summer or early fall of 1998.

Respectfully Submitted,

Gene A. Shea, Chair

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