

UBAC NOTES

September 14, 2017

Official minutes for FY18 can be found at:

<https://www.uccs.edu/vcaf/budget-transparency/ubac/agendas-minutes-attendance/fiscal-year-2017-18.html>

For more detailed information about the UBAC meeting than is included in my notes, please see the official minutes.

UBAC Overview: UBAC chair Bob Durham gave a brief overview of the purpose of UBAC. This is an advisory committee and UBAC advises the chancellor on all aspects of the budget. UBAC is an advisory committee and just because something is voted and approved at UBAC does not mean that the Chancellor will approve.

<https://www.uccs.edu/vcaf/budget-transparency/ubac.html>

UBAC scholarship: Bob Durham reminded the committee that UBAC has traditionally provided \$1,000 scholarships to students in need. Members are encouraged to donate to this scholarship program.

Enrollment Management Update: To get all of the information on fall enrollment, please look at the Fall Databook: <https://www.uccs.edu/Documents/ir/databooks/FallDatabook.pdf>

Headcount is 12,422 (at census) which is a 3.65% increase. SCH was up 3.2%

New Freshman class: 2,020 – this is down 1.8% from last year (last year there were new academic programs, new sports, and a new scholarship program that helped drive the numbers up in Fall 16).

New Program Plan WorkFlow: Provost Christensen reviewed the process used for proposing a new program. This process was developed years ago. Two suggestions were made to make the sheet outlining the process easier to read. 1) Make it clearer when graduate school review is done for graduate programs; 2) VCAF financial input happens earlier in the process than indicated on the flow chart. This will be fixed. Review of the new programs normally happens in the spring.

Anticipated New Degrees: There are no new degrees currently in the pipeline. A few new degrees are in the concept phase. Whether any of these will make it out of the concept stage is unknown at this time. Some of the degrees in the concept stage include:

BI User Experience (BI program proposal uses a slightly different process than the one used for other new programs)

College of Education: Bachelor of Arts Human Services

Master of Arts in Humanities

School of Public Affairs: Masters in Social Work

Nursing & Health Sciences: Doctor of Physical Therapy

VP Finance video: Susan Szpyrka showed a brief video that highlights how the CU **system** budget works.

<https://www.youtube.com/watch?v=h6zMuE6RRSs&feature=youtu.be>

Realignment of Functional Areas: Over the summer, there has been a reorganization in Administration. Some of the changes include:

1. Excel Centers are now under the Provost
2. Vice Chancellor for Administration and Finance
 - a. Financial aid
 - b. Admissions and records
 - c. Retention
 - d. Institutional Research
3. Vice Chancellor for Student Success
 - a. Global Engagement office
 - b. Auxiliary groups under Carlos Garcia (reports to the VCAF for budget only)
 - c. Intercollegiate Athletics (under RMAC rules there has to be a line to the chancellor – this move takes them from VCSS to the Chancellor)

New organizational charts are available on the office of the Vice Chancellor for Administration and Finance website.

With a retirement March 2018, that position will be recast as an associate Vice Chancellor Strategic Enrollment.

Now that the reorganization has happened, the budget for each of these groups needs to be realigned according to the new reporting structure. This is a very complicated process and budget and finance are working on it. The reorganization was budget neutral.

Respectively submitted,

Rhonda Glazier