

Ubac 10/11/12

No budget from governor till next month. Expect 50mill for higher education (including private non-profits).

We revisited, w/ VC Burnett, charts (at IR website below) from last month

<http://www.uccs.edu/ir/budget-and-finance.html>.

We are modeling 5% growth

Chancellor: we look good compared to peers on all measures except for student retention (only 66% this year).

We have zero **merit-based** financial aid from state (only state in this bind).

48% of frosh this year are on Pell grants.

We are enrollment driven.

Community College system is down 3.4%% statewide (except for PPCC).

We are the only CU campus that's up in enrollment

Post secondary enrollments dropped statewide.

National media "is it worth going to school?"

This is not a national trend. This is a Colorado phenomenon.

Everything depends on spring and summer enrollment.

(PPCC is up 3.5%, also bucking the trend.)

(The "instruction" category in general funds – see charts - includes research and service parts of faculty work load)

Rumor says that the Governor may be giving a raise to classified staff.

When we lose retention, it reflects poorly on our quality.-Chancellor

What's the future for online education at UCCS?

Stanford, MIT are beta testing mass online programs

So is CSU

We may need to alter our trajectory or may not(I,e, Microsoft and Apple have a different vision for the future of higher education models.

David Moon – exploring other online possibilities

If Boulder decides to do “x”, how will that affect u?

This discussion is just in its infancy, but it will probably influence where we will be in the future. No one has a handle on the “devils in the details” yet.

Bob Durham, Chair

Representative Faculty Assembly Budget Advisory Committee