

MINUTES OF THE UNIVERSITY BUDGET COMMITTEE
CALIFORNIA STATE UNIVERSITY, FRESNO
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Office of the Academic Senate
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March 3, 2010

Members Present: J. Constable (Chair), N. Bengiamin, J. Kus, P. Newell,
A. Parham, J. Parks.

Member Absent: J. Waayers (excused).

The meeting was called to order by Chair Constable at 3:38 p.m. in TA #117.

1. Minutes. MSC to approve the Minutes of 2/17/2010.
2. Agenda. MSC to approve the Agenda as distributed.
3. Communications and Announcements.
 - A. A response has yet to be received from: (i) M. Babick, Interim Parking Administrator, regarding the relaxed parking policy, it was noted by J. Kus that FACEL was continuing to examine the parking situation; (ii) P. Smits regarding a presentation about the current state of University Advancement to the UBC; or (iii) the Executive Committee regarding the request from the UBC for firm costs associated with the administration of student rating of faculty classroom performance.
 - B. A brief discussion followed the information from A. Parham that the University of Nevada at Reno was discontinuing many graduate programs and was potentially closing the College of Agriculture due to lack of funding.
4. New Business – There was none.
5. Discussion of the Budget and enrollment of the DPT Program

The enrollment and budget numbers provided to the UBC by P. Trueblood about the DPT program were examined by the Committee. It was noted that the program was enrolling few students (fewer than originally projected), but due to supplementary funding from the Dean of the College of Health and Human Services and the Office of the Provost (each contributing \$125,000 per year) the program was operating at a net financial gain to the College. Further examination of the information resulted in several questions arose regarding the program and the Physical Therapy profession including

- Has there been a continued shrinkage of MPT programs across the country as originally indicated in the program proposal?
- How were the enrollment projections over the next several years estimated? Is a fourfold (two students to eight) increase in student numbers achievable by next fall? Have these applicants for the 2010-2011 academic year already applied and appear well suited for the rigors of the program? Similarly, can the 2010-2011 increase be followed by a nearly a threefold increase (eight students to 22) by 2011-2012?
- The committee was concerned by the approximate \$300 K per year spending to support a program serving approximately five students per cohort. In a similar line, why are the costs of the program so high when the number of faculty participating in the program are quite low?
- In the revenue history of the program, are the funds listed as originating from UCSF in fact the 2/3 portion of student fees dedicated to CSUF? It appears that the contribution to the DPT program by UCSF has declined precipitously, is this solely linked to the decline in enrollment? Or are other concerns contributing?

MSC Chair of the Committee to write a memo to P. Trueblood requesting her to attend a future UBC meeting to aid the Committee's understanding of the DPT program.

6. Discussion of the Budget and enrollment of the MBt Program

MSC to discuss the MBT program at the next meeting.

7. Discussion and operation of the new budget model.

MSC due to John Waayers illness to postpone further discussion of the budget model until the next meeting.

MSC to adjourn at 4:48 p.m.

The next University Budget Committee meeting will be on Wednesday, March 10, 2010 at 3:30 p.m. in TA #117.

Agenda.

1. Approval of the Minutes of 3/3/10.
2. Approval of the Agenda.
3. Communications and Announcements.
4. New Business.
5. Discussion of the Budget and Enrollment of the MBT Program.
6. Discussion and Operation of the New Budget Model.