

Faculty Senate Budget Committee, January 14, 2026 Minutes

Attendance

Members: , David Agard, Junko Agnew, Elizabeth Beuke, Janel Bloch, Susannah Coaston, Kimberly Clayton-Code, Nathan De Lee, Melissa England, John Farrar, Chad Greenfield, Jack Harrison, Zach Hart, Merle Heckman, Lynissa Hillman, Alicia Ireton, Ed Kwon, Marc Leone, Cecile Marczinski, Gary Newell, Nikk Pilato, Jacob Priddy, Karen Tapp, Paul Tenkotte, Annie Welch, Zach Wells

Guests: Chris Calvert, Sharon Cardona, Grace Hiles, Diana McGill, Chad Ogle, Steve Slone

Chair Janel Bloch called the meeting to order, and the agenda was adopted with no changes. The minutes from the December 10, 2025, meeting were adopted with a minor spelling correction.

Chair's report: no much has changed since our last meeting. Janel is on sabbatical and not running as Budget Committee Chair for 2026-2027 academic year. Senate elections take place in January.

CFO Chris Calvert: Budget season and the legislative session are upon us. Enrollment is not good for spring; we had a lower starting point due to fall enrollment. The President is calling for a 3% raise pool (merit and COL), and the BOR wants a \$3M surplus. There are significant budget challenges unless there is a windfall from the state (which is unlikely).

Provost McGill: We are currently down 355 in headcount and down 199 in FTE. This includes -117 for undergraduate (UG) and -275 for graduate with a +37 for law. The UG difference is attributed to the transfer and admissions standards use in Spring 2025 that were not used in Spring 2026. We have also identified 70 fraudulent applications for Spring 2026; Spring 2025 was prior to our awareness of fraud in the application/financial aid process. The biggest gap is graduate enrollment (-275) with 173 from graduate AOL. Risepoint is projecting flat overall heading into the second 7-week term.

For Spring 2026, we are down \$2M in net-tuition revenue compared to budget. This is a little under 3%.

There was a question about budget priorities. The answer was that the salary increase and budget surplus are different things, and we are trying to do both, which will be a challenge. The tuition increase is set. Enrollment is down and not expected to increase. State appropriations are unknown. We want to have a built-in surplus in the budget to avoid mid-year corrections like the fall 2025 staff layoffs.

Currently, every single vacancy must be justified before approval of a replacement.

Other questions raised included the notice to the governance groups for fees (this is expected according to policy). The Business building is the main capital request along with renovations. January 23 is the deadline for applications to the voluntary separation program. Costs are incurred based on when the separation occurs—FY 26 or FY 27.

The Provost and CFO left the meeting, and Budget Committee members discussed plans and priorities for the future. There is some concern that most sections are completely full, yet we are seeing drops in enrollment. Can we ask for information about the fill rate, especially for gen-ed classes? Is there information about student preferences for course modality?