

SENATE BUDGET REVIEW COMMITTEE
SUMMARY OF ACTIVITIES FOR 1996-97

Committee Membership: E. Farragher, K. Kleckner (Chairman), D. McCrimmon, S. Moran, P. Nicosia, C. Rush, E. Schochetman, R. Sudol, M. Van Sell

Goals and Procedures of the Senate Budget Review Committee: The 1996-97 SBRC determined at the outset of the year to carry out its charge by presenting to the Senate its analyses of the budgetary impacts of adopting program proposals and to limit any specific recommendations to financial matters only. Additionally, work begun by last year's committee to compose a detailed set of guidelines for preparing program proposals was completed.

Proposed New Degree Programs and Modifications to Existing Programs:

1. MA in Biology (CAS): The SBRC concluded that the program proposed by the Department of Biological Sciences could be initiated as proposed without material financial impact on the university.
2. MSN Nurse Practitioner and Adult Health Tracks (SON): The committee found the enrollment and budget figures submitted by the School of Nursing realistic; the proposed program changes should indeed produce net new revenues to the university.
3. MS in Training and Development (SEHS): The SBRC concluded that, inasmuch as the program would operate on the fiscal "incentive plan," the general fund budget would not be impacted, but noted concerns, the addressing of which could have budgetary implications: i) limited access to computer facilities at Groves High School, the site of the program, and ii) the need to invest in faculty development if the research component of the program is to be staffed adequately. The SBRC specifically concurred with a Planning Committee recommendation that this component of the program be carefully monitored.
4. PhD Tracks in Counseling, Early Childhood Education, and Curriculum, Instruction and Leadership (SEHS): The SBRC elected to defer consideration until a revised proposal, in preparation by SEHS, becomes available.
5. Grad. Certificate Program in Educational Administration (SEHS): The committee concluded that placing this program on the "incentive plan" would pose no adverse consequence to the general fund, even should student demand subsequently diminish.

Administrative Restructurings:

1. Move of BGS program from Office of Academic Services & General Studies to CAS: The committee foresaw no substantive impact on the general fund budget, but did note that there will be one-time costs to relocate the BGS office physically.
2. Decentralization of Continuing Education: The SBRC was briefed on a developing plan to distribute continuing education responsibilities among the College and Schools. The long range budgetary goal was reduction of general fund support of these activities, all expenditures in support of CE programming to be funded from program revenues. Because personnel shifts were to be involved in this reorganization, because program mixes would likely change substantially as a result of the move, and because there would have to be a transitional period during which operations migrated fully to auxiliary funding, the SBRC was unable to make a definitive assessment of the time span in which the budgetary goal might be achieved.
3. Center for Biomedical Research: The SBRC concluded that to establish the Center, an organization to supersede the Center for Biochemistry and Biotechnology, would be revenue-neutral and so reported.

Proposal to Move Intercollegiate Athletics from Division II to IAAA:

Although the materials provided the SBRC contained considerable data, the predictions therein of the financial impact of a move to Division IAAA were not sufficiently buttressed for the SBRC to reach concurrence, or lack thereof, with the report's figures. Hence, the SBRC reported to the Senate that it was unable to render a considered opinion on the budget as presented.

Proposals to Charter K-12 School Academies:

Reviews of proposals that OU charter several public school academies disclosed insufficient evidence for the stated enrollment projections, the only budget lines in the academy proposals which would impact the university's accounts since OU's administrative fees for monitoring academies are based on these enrollments. A subsequent review of OU's budget allocation to chartering schools and monitoring their operations showed that, while there was currently a cumulative deficit in this budget, should the enrollment projections from the academies proposed for new charters this year materialize even to the 50% level, the deficit would be eliminated.

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