

Agenda

Budget and Planning Committee

April 21, 2011

- Get on the bus

Budget and Planning Meeting

April 21, 2011

Prince Edward Room, Blackwell

Members present were:

Data and analysis was provided by Dick Bratcher on the bus. (Handout provided) One time money would be used to purchase a bus to use in place of using a charter bus to be used by athletics and other student group. The bus would also be a way to promote Longwood. The data was collected by an intern and which provided the usage of buses in 2008 & 2010. Three different scenarios were provided: used bus, used low mileage bus, and a new bus.

Keith Rider wanted to know how much is spent on bus leases for a year. Dick Bratcher stated that around \$167,000 was spent and of that \$135,000 was spent on non duplicated athletic trips and around \$28,000 - \$30,000 was spent on student trips (Student Union). Phil Gapinski wanted to know what additional expenses will be incurred by having a bus in addition to still leasing a bus.

Kathy Worster stated that some of the marketing funds could be used to pay the additional cost of the bus since the projected revenue from the bus would not be enough to cover the annual cost of having a bus.

Keith Rider asked Kathy Worster when the President will attend a Budget and Planning Committee meeting. Kathy Worster stated she would check with the President. Kathy stated that she has advised the President to wait until he knows what the enrollment projections are before he makes any decisions regarding the stimulus funding.

Daphne Norton stated could we look into getting a magnetic logo to be put on the Abbott bus when we use them. Add that to the lease that the buses have the Longwood logo. Phil Gapinski stated that do we want to use the bus as a marketing tool or method of transportation. If marketing is what we are trying to do then we should put the money into a billboard in areas we are trying to get student.

Troy Austin mentioned that the Exec. Council was talking about using stimulus money for marketing. He wanted to know if anyone had talked to the President because the two committees seem to be overlapping on what will be done with the stimulus money. Kathy Worster stated that the marketing effort will not be supported by the stimulus money.

Phil Gapinski asked about the year round pell and will that affect Longwood and its students.
Kathy Worster stated it will not affect Longwood.