

KSOEHD BUDGET COMMITTEE

Minutes

May 3, 2012

Members Present: Paul Beare, Albert Valencia, Ken Magdaleno, Diane Oliver, Imelda Basurto, Glenn DeVoogd, Jacques Benninga, Lisa Nyberg, and Chris Lucey

Guest(s) Present: Arleen Leischner

1. Year End Projections

A document detailing the KSOEHD projected balance for the 11-12 fiscal year was distributed and discussed.

2. Proposed Budget Allocation Model

The Dean shared information with the committee pertaining to a proposed budget allocation model being established by the University Budget Committee. This model shows that the KSOEHD would lose \$314,000 a year from our current allocations. Because this is a proposed model the Provost has been made aware of the damage this would do to the KSOEHD and was asked to consider other factors pertaining to the needs of the school.

3. GE Courses and Cohorts

The KSOEHD is the only school in the university to not offer GE courses. The Dean asked the chairs to come up with two GE courses that would draw large enrollments in order to bolster our FTES as well as the budget allocation. The need to establish additional cohorts for the various programs was also discussed.

4. Next Meeting

The next Budget Committee meeting will be held on Thursday, May 10 at 11:00 a.m.

5. Adjournment

The meeting adjourned at 12:10 p.m.