

KSOEHD BUDGET COMMITTEE

Minutes

September 18, 2012

Members Present: Paul Beare, Albert Valencia, Chris, Lucey, Ken Magdaleno, Mike Giovannetti, Glenn DeVoogd, Lisa Nyberg, and Sarah Lam

Guest(s) Present: Otto Benavides and Arleen Leischner

1. Allocation

Level B allocation figures were discussed with the committee. The allocation to the school is basically the same as the previous year with an additional one-time allocation of \$47,000.

2. Release Time

The Dean distributed a document showing KSOEHD release time for the 11-12 academic year and the cost to the school for this time. It is anticipated that by the 2013-14 year a reduction in assigned time will result a savings of approximately \$91,000. The Committee discussed ways to reduce assigned time but came to no final conclusions.

3. Overspending

During the 11-12 fiscal year the KSOEHD overspent the allocation by \$426,000. In order to balance the budget, additional ideas to increase FTES were discussed as well as steps currently being taken to do the same. In a spring 2012 KSOEHD Budget Committee meeting it was decided that no additional lateral cuts to the budget will be made which means that other ways to balance the budget will need to be put in place.

4. Allocation to Departments

A document showing the allocation to the departments was distributed and discussed.

5. Adjournment

The meeting adjourned at 11:20 a.m.

