

KSOEHD BUDGET COMMITTEE

Minutes

September 5, 2013

Members Present: Paul Beare, James Marshall, Albert Valencia, Ken Magdaleno, Glenn DeVoogd, Chris Lucey, Lisa Nyberg, Mike Giovannetti

Guests Present: Diane Oliver, Ignacio Hernandez, Susana Hernandez, Christian Wandeler and Cathy Yun

1. Allocations

The Dean discussed Level A and Level B allocation and distributed a document showing the Level B allocation to all academic areas. The new budget formula and the impact that it has on class size and assigned time was also discussed.

2. Class Size

The committee was asked to take a close look at each class size and compare it to the class size standards established by the Chancellor's office. Program coordinators should consult with the department chair if a change is needed. Forms to change the class size would require various approvals including the review and approval of the KSOEHD Budget Committee so that funding issues could be discussed.

3. Assigned Time

The new budget formula only allows 12% of our total WTU's for assigned time so we are closely monitoring the WTU's entered into the faculty workloads to assure that faculty do not exceed 12.0 WTU for tenured or tenure-track faculty and 15.0 WTU for full-time lecturers. Any faculty that has assigned time that would take them above the maximum of 12 or 15 WTU will have assigned time reduced in order to not exceed the maximum. The Dean asked the committee for approval to submit the workloads showing reduction. The committee moved, seconded and approved the request.

4. Other Items

Department allocations for the 13-14 fiscal year were distributed to the committee members.

Guests present were encouraged to see Arleen if they needed clarification relating to budget issues.

The meeting adjourned at 2:40 p.m

