



**President's Planning and Budget Advisory Committee
Meeting Notes – November 6, 2008**

Chairwoman Ziegler opened today's meeting. President Papp reported that October revenue figures are not yet available, however things continue to look grim and additional cuts may be required. KSU's budget office is holding limited funds in reserve in the event we have to make cuts above 5%.

In preparing the FY10 budget proposal, the Cabinet developed funding requests based on a 5% increase. Original funding requests submitted totaled \$24.4M. After initial cuts, the total stands at \$6.5M. Each Cabinet member presented their proposed priority funding requests (for details see handouts), as follows:

Office of the President - \$54,600

Buyout of ombuds position from original faculty line (p. 21)

Office of the Provost and Academic Affairs - \$3,525,511

Includes 58 new faculty positions as part of efforts to reach 25:1 student/faculty ratio (p. 1)

Office of Diversity - \$137,400

Administrative support, and a faculty recruitment and retention program (p. 18)

External Affairs - \$136,550

A web communication specialist, marketing research funds, and a content management system (p. 19)

Legal Affairs - \$302,000

Additional legal counsel plus training and equipment (p. 20)

Student Success & Enrollment Services - \$574,467

Includes several positions plus operating costs and technology expenses (p. 22)

Operations - \$1,444,400

Includes several positions based on audit, network and technology needs (p. 27)

University Advancement - \$342,700

Includes one development position, additional admin support and miscellaneous equipment needs (p. 26)

In Chancellor Davis' recent visit to KSU he responded to questions by noting that if deep budget cuts became necessary, he would discuss capping enrollment with the Governor. The Fixed for Four tuition policy is also under review.

Today's meeting adjourned at 11:30 a.m. The next meeting will be held on November 18 at 1:00 p.m. (JBW/LKJ)