



**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 we may be required to make additional cuts. KSU's budget office is holding limited funds in reserve in the event we have to make cuts above 5%.

Until we receive further instructions from the BOR, Cabinet members have developed FY10 funding requests based on a 5% increase. Original funding requests totaled \$24.4M. After initial cuts, the total stands at \$6.5M. Each Cabinet member presented their proposed priority funding requests, 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 communications 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 operations costs and technology expenses (p. 22)

Operations - \$1,444,400

Includes a number of positions based upon audit, network and technology needs (p. 27)

University Advancement - \$342,700

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

In response to general discussion it was noted that, Chancellor Davis said during his visit to KSU that if additional severe budget cuts occurred he would discuss capping enrollment with the Governor. He stated the Fixed for Four 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)