

## **BUDGET COMMITTEE REPORT: April 7, 2009**

The Budget Committee met March 6, 2009 and expressed its concerns that the Strategic Planning Council had not met while the Financial Planning Council continued to build the budget for the 2009-2010 fiscal year. It was our understanding that these two committees should work together with the Strategic Plan guiding the structure of the budget. While we may understand the decisions which were made concerning the budget dealing with the 2008-2009 budget due to the last minute cuts by the state government. We are concerned about next year's budget not being guided by the Strategic Planning Council.

It is our understanding that anything remaining from this year's budget cuts will be applied to anticipated cuts for next year from Frankfort.

We will press for reallocation of some administrative positions back into faculty lines with a concurrent reduction of compensation levels. We also continue to focus on generating new faculty lines and reducing the number of upper level administration positions.

In this time of cutting budgets which has resulted in faculty and staff positions not being filled the Senate Budget Committee is looking at any possibility of funds that could help with these cuts. One place we are looking at is travel money used by administrators verses travel money allocated to faculty. It seems that few faculty are allocated enough travel funds to travel to even a single conference while it is our committee's understanding that at least some administrators receive travel funding to attend two conferences per year.

CPE has approved tuition parameters: KCTCS 3%: Regional Comprehensives 4%:  
Research Universities 5%.

Respectfully submitted by Keith Johnson, Chair

Faculty Senate Budget Committee  
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