

CNAS budget meeting on 2/28/13

Handouts were distributed and discussed.

From last time: discussion about guiding principles for department budgets. Handout includes starter list from Department Heads.

- some discussion about the following points:

- changes: a 'trend' is 5 years. For any items on the list.

- Key performance indicators should be tracked and used: retention/grad rates, etc.

- some discussion about how research productivity is measured/accounted.

-what about predictive measures? (up-and-coming areas/diminishing areas; external market trends)

-Delaware comparisons: Would these be good or bad? Delaware numbers are averages.

-Is it possible to track grad employment? And use that as a measure.

-Discussion on handout plots.

-Delaware cost data: what is the cost per graduate? And cost/SCH? These number, by department might be a good measure of how efficient a department is.

Discussion about Student fees:

-Program specific fees.

- the 2 examples Dean Jahnke distributed are expected to pass the board.

-are these good models?

-Final drafts from departments would have to be done by mid-November.

-depts. Should have discussions about whether they want programmatic fees; make sure we have good proposals, etc.

-depts. Need to ask for what they really need, rather than asking for the world.

-should program fees cover currently-centrally-funded items (Bull Shoals, Baker

Observatory, etc)?

-Tammy says that "bigger and better" things could be funded.

-could be used for student scholarships too.

-cannot be used for faculty salaries, not to hire people; perhaps for grad students.

-every dept. should look at this issues, but does not have to do them.

-Tammy hopes for 2-3 packages to be submitted next year.

:Per course budget & costs of workload policies- Tammy's not put together these yet. So deferred to a future meeting.

Provost has not determined what will be funded with 'one-time' monies.

Next meeting:

-April 15 is a decision point for Tammy to do what was proscribed last meeting.

-end of March so there's time before the April 15 deadline.

-next Meeting is March 21.