Budget Template Due 4/15/2013 – Proposal for graduate student reallocations

Guiding Principles for Budget Decisions -

Protect current faculty/staff positions as much as possible, i.e. no layoffs.

Make decisions with data. Data to include: 5 year trends of # of majors – undergraduate and graduate, total SCH, # of grants and publications/presentations, student retention data, student graduation rates, completed graduate student theses, cost data and comparison to Delaware.

Be aware of trends in STEM and HRA regarding funding, new directions, etc.

Questions -

SCH/Faculty member or SCH/Department along with a comparison to Delaware information?

Student Services - - How many non-faculty dollars do you want the college to be spending on these items? (recruitment, advising, coordination of contests and external activities)

Equipment Service Contracts – How much is too much?

Tentative Hiring Plan for CNAS for 2013-2014

Other Items from the Committee

Recommendations for next meeting – topics and date