

College of Arts, Humanities and Social Sciences
OE/Temp Help Budget Policies

1. Operating Expense

Each year, OE will be allocated to the departments/programs using the established formula with Art, Music, and Theatre, Film & Dance continuing to get a double allocation. These funds should be used for those supplies and services basic to the on-going operations of the department/program. Expected use includes, but is not limited to:

- a. Office Operations and Supplies
- b. Facilities and Equipment Maintenance
- c. Faculty Needs
- d. Instructional Needs
- e. Upon approval by the Dean, OE funds may be converted/transferred to temp help budget by the departments.

Funds not expended or encumbered by mid-May (exact deadline will be provided in advance) will revert to a College pool for funding big projects/needs. Departments/programs are assured that future OE allocations will be determined by the allocation formula, and they will not be penalized in future years for spending less than their OE allocation.

Rationale: MSF funding, student travel funding, and Pro-Card cycle dates make the prior deadline of April 1 for expending or encumbering funds not practical. Costs such as guest lecturers, field trips, conference attendance, and travel may legitimately not be able to be expensed prior to April 1 because of the timing of the service/event. Allowing OE to be used for supplementing temp help gives departments some added flexibility in use of their OE funds.

2. Temp Help and Work Study Funds

These funds cannot be converted/transferred to OE or expended for supplies and services by the departments. Funding will remain static; departments are no longer required to submit requests to the CAHSS Budget Committee. Departments/programs are encouraged to continue looking first for work study qualified students to meet their staffing needs. Funds not expended for Temp Help/Work Study will revert to College pool for funding big projects/needs.

Rationale: Effective with 2007/08 year, new temp help policy was implemented and temp help was funded based on formal requests submitted by departments for two years (2007/08 and 2008/09). Effective 2009/10 a 10% budget reduction was applied. Since 2009/10 temp help funding has remained relatively static. This change in policy documents the past three years of temp help funding practice.

The Budget Committee will review the actual expenditures for 1 and 2 above annually to see if adjustments in allocation to OE and to Temp Help/Work Study are warranted.

The Budget Committee is cautiously optimistic that the dean will be able to notify the departments/programs in mid spring semester whether the budgetary forecast for the next fiscal year is such that it is prudent for us to stock up on basic operational supplies rather than attempt to fund big projects/needs.

Replaces prior policy approved April 5, 2007
Approved by the CAHSS Council of Chairs, April 19, 2012