

AGENDA
University Budget Committee
August 4, 2009
Corbett Conference Room
Meeting Time: 8:30 – 9:30

1. Announcements

2. Topic: Current Budget Situation (35 min.)

Attachment: Two-year allocation plans to campuses, percentage budget-reduction distribution to divisions and known increased mandatory costs for AY 09/10.

Background: The budget situation has changed regularly over the summer. We now have a budget for the campus although that may be readjusted in January. Based on that budget, percentage base-budget reductions were allocated to the divisions.

Action: Review and understand the current budget situation.

3. Topic: Divisional Budget-Reduction Strategies (15 min)

Background: The divisions have been looking at reductions generally for some time. However, budget-reduction plans are still being developed. This year we will use a mix of one-time and base-budget reductions. In the following year(s) we need a plan to get down to base without using one-time savings.

Action: Present an overview of the budget-reduction plan for each division.

4. Topic: Next Steps (10 min.)

Background:

Action: