

**Budget Planning Council  
Meeting Agenda  
June 20, 2008  
10:00 am – 12:00 Noon**

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**I. Review Presentation of the FY 2009 Operating Budget to Board of Trustees**

**A. Budget Highlights**

- Planning Assumptions & Budgeting Environment
- Summary of Accounting Changes
- Summary of Revenues & Expenditures
  - Athens Campus
  - University Outreach & Regional Campuses
  - College of Medicine
- Highlights of Intercollegiate Athletics Operating Budget

**B. Operating Budget Detail (Attachments A – E)\***

| Ohio University Operating Budget        | (In thousands)   |                  |             |                 | Attachment   |
|---|------------------|------------------|-------------|-----------------|--------------|
|   | FY 2008          | FY 2009          | % Change    | \$ Change       |              |
| <b>Total University</b>                 | <b>\$643,452</b> | <b>\$657,784</b> | <b>2.2%</b> | <b>\$14,332</b> | <b>A**</b>   |
| Athens - Unrestricted                   | \$360,643        | \$373,572        | 3.6%        | \$12,929        | B.1 & B.2 ** |
| Athens - Restricted                     | \$ 59,547        | \$ 59,126        | -0.7%       | \$ (421)        |              |
| College of Medicine                     | \$ 34,130        | \$ 36,411        | 6.7%        | \$ 2,281        | C            |
| University Outreach & Regional Campuses | \$ 81,572        | \$ 83,964        | 2.9%        | \$ 2,392        | D            |
| Auxiliary - Budgeted Revenue            | \$107,560        | \$104,711        | -2.6%       | \$(2,849)       | E            |

\*All Materials Submitted to the Board of Trustees are Available On-line:

<http://www.ohio.edu/trustees/agendas/upload/BOTAgenda.pdf>

\*\*Attachments A and B.1 Provided to BPC Reflect Minor Updates.

**II. Budget Management Strategies & Contingency Planning**

**A. Review Revised Document**

- Additional Feedback
- Document will be Used as Talking Points

**III. FY 2010 Budget Planning Process**

**A. First Meeting Targeted for September**

**B. Early Meetings Will Include:**

- Review of Five-Year Financial Plan
- Review of Fall Enrollments