

Budget Planning Council Meeting Agenda
November 7, 2008
11:00 am – 12:00 Noon
Baker Center 233

I. Communicating with the Campus Community

A. Review and Feedback on Draft Communications to University Community

- i. All Campus Memorandum from Executive Staff & Deans
 - BPC Members Identified as a Resource
 - General Background Regarding Financial Challenges
 - Distribution by E-mail

- ii. Memorandum Regarding Impact of Economy on Foundation Accounts
 - Pending Final Review
 - Audience: All VPs, Deans, Directors/Chairs and Budget Unit Managers
 - Distribution by E-mail

- iii. Future Planned Communications
 - Budget 101
 - More Detailed Information Regarding Financial Conditions
 - Advance Copies of Communications will be Provided to BPC prior to Expanded Distribution

B. Role of BPC Members

- i. Communication with Constituent Groups
 - BPA/Academic Budget Offices to Provide Support

- ii. Communicating Input from Constituents to BPC

II. FY 2010 Budget Planning

A. Discussion of Assumptions (Revenue and Expenditure)

B. Determination of Scenarios to Use for Budget Development

- i. Finalize Reduction Scenarios (Estimated Expenditures minus Estimated Revenues)

- ii. Provide Guidance to Planning Units to Build Budget Scenarios
 - Provide Targets in November
 - Request Scenarios by Late January/Early February

III. Next Meeting: November 14, 2008