University Budget Committee
Agenda

Friday, March 25, 2005
Friday, April 8, 2005
2:00-5:00pm
Corbett Conference Room

The divisional hearings are scheduled as follows:

March 25, 2pm - Steve Butler, Student Affairs
March 25, 3pm - Burt Nordstrom, University Advancement
March 25, 4pm - Carl Coffey, Administrative Affairs

April 8, 2pm - Rollin Richmond, President's Division
April 8, 3pm - Rick Vrem, Academic Affairs
April 8, 4pm - Carol Terry, All University, etc.

The key elements that need to be addressed during this presentation follow. Each division has 50 minutes for the presentation.

1. Review the new funding that was provided this year, FY04-05, discuss how the funds were used, and how the initiatives effectiveness can be measured
2. Discuss your division's impacts of the proposed reduction
3. Discuss your division's requests for additional funding in FY05-06.
4. Question and Answer
Agenda Item Number 1 – Annual Budget Timeline Meeting Date Changes

Proposed timeline changes

Excerpt from Current Schedule
February 11  Prioritized divisional budget requests due to University Budget Office (UBO)
February 14-16  UBO compiles divisional budget requests
February 17   Executive Committee review of annual budget reductions/requests for funding
March 4, 11   UBC holds open hearing where divisions will present their divisional budget request priorities -- Goodwin Forum 2-5pm
March 11, 25  Conclude divisional budget presentations. UBC deliberations of divisional budget presentations
April 1      UBC publishes preliminary prioritized funding recommendations for review and comment
April 13     Deadline for campus input of UBC recommendations on budget funding priorities -- Comments should be sent to UBO or Co-chairs
April 15     UBC compiles final budget recommendations
April 21     UBC recommendations presented to President and Executive Committee

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