



**President's Planning and Budget Advisory Committee
Meeting Notes – November 18, 2008**

Chairwoman Ziegler called the meeting to order. Discussion continued regarding funding priorities for FY10. Gayler asked what criteria should be the basis for budget cut decisions. Two significant criteria to consider are adherence to the strategic plan and ensuring quality educational experiences for our students. Ziegler noted that faculty are fearful that cuts will affect the quality of teaching. Papp noted that we are still awaiting guidance from the USG regarding FY10 budget preparation; current planning is based on a 5% increase over the FY09 budget. The dissolution of Fixed for Four tuition is being considered for incoming students, but not for those currently enrolled under the program. Joyce stated that the goal should be to maintain (if not lower) our current student/faculty ratio, and to do so will require a minimum of 40 faculty positions which equals \$3.5M. Papp suggested that a triage approach be used – short-term needs vs long-term needs. At this stage, cuts amounting to \$1.1M need to be made. Hinds stated that he needs \$700,000 rock bottom, which represents a 50% cut. Papp insisted that Operations have a minimum of \$800,000. Additional cuts were offered from Diversity, Legal Affairs, Student Success, and Advancement totaling approximately \$238,000. At this point the meeting was called for time. Discussions will continue at the December 4.

Meeting adjourned.

LKJ