

Strategic Budgeting Workgroup

November 26, 2007

12 noon to 1:00 p.m.

307 Kerr Hall

Review of meeting objectives (CP/EVC Kliger/VC Michaels)

- Common understanding of framework
- Consensus on key assumptions and implications
- Alternatives to central funds
- Status of identifying priorities

Update on process for identifying priorities

- Strategic deployment of faculty FTE (CP/EVC Kliger)
- Strengthening the research enterprise (VC Margon)
- Improving undergraduate education (VP Ladusaw)
- Increasing graduate student enrollment (VP Sloan)

Overview of central funds (AVC Eckert)

- Context of overall campus resources
- Principles
- Assumptions
- Conclusions

Fitting the pieces together (CP/EVC Kliger)

- Setting boundaries
- Deciding among priorities
- Funding choices

Implications for 2008-09 budget (CP/EVC Kliger)