

## **Budget Planning Council**

March 9, 2007

9:30 AM to 12:00 PM

1. Restatement of Budget Position
2. Establishing targets for Contingency Budget Reallocations
  - a. Establishing a target(s)
  - b. Establishing guidelines for Planning Units
3. Total Compensation Issues
  - a. 2.5% non-faculty salary increase?
  - b. Benefits Advisory Health Care reduction scenarios
  - c. Tightening Employee Fee Waiver Program
  - d. Faculty Early Retirement Program
4. Cost Saving and Revenue Enhancement Priorities
  - a. Any possibilities to reduce FY 2008?
  - b. Prioritization of options
  - c. Structure to ensure full feasibility study and implementation planning
5. Graduate Tuition Discussion