

Budget Office Updates

April 14, 2009

Agenda

- Budget Reductions – what we know so far
- Annual Planning Documents
- Local & Auxiliary Budgets
- Update on Time Frames

Budget Reductions

State General Fund Appropriations

+ Tuition

+ Stimulus Funds

= Appropriated Budget

Budget Reductions

- Tuition
 - Set April 6
 - 5% increase
 - \$2,432 per semester
 - + \$5.6 Million

ISU: \$4,968

UI: \$4,934

BSU: \$4,864

Lewis & Clark: \$4,596

Budget Reductions

- **Appropriated Budget**
 - Allocation April 16
 - Enrollment Workload Adjustment: + \$992,000

Budget Reductions

- Federal Stimulus Money
 - \$4.8 Million in FY10
 - \$4.8 Million in FY11
- One-Time

Budget Reductions

- Outstanding Item:
 - CEC:
 - 3 – 5%
 - Per employee or at our discretion?
 - More discussion on this on Thursday

Budget Reductions

- Fringe
 - Percentages about the same
 - 20.61% Professional / Faculty
 - 21.04% Classified
 - 9% Temporary
 - 4% Student
 - \$9,100 Health Insurance
 - Website

Annual Planning Documents

- President, Provost & VPs reviewing
- Waiting on final budget numbers
- End of next week

Local & Auxiliary Budgets

- Local budgets due April 27

Update on Time Frames

- April 23
 - Expect decisions on Annual Planning Documents
 - Budget Discussion 3pm Jordan Ballroom
- April 27
 - EAFs, Permanent Transfers due
 - Local Budgets Due
- Last week of May
 - Employment contracts

Budget Impact Website

- Rumors
- Suggestions
- Updates