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Campus Resources and Planning Committee
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4-8-2009

Campus Resources and Planning minutes 04/08/ 2009

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Campus Resources and Planning Committee

April 8, 2009

Present: Pete Wyckoff, Lowell Rasmussen, Bryan Herrmann, Karen Cusey,
Sarah Mattson, Dave Swenson, Kathy Julik-Heine, Heather Peters,
Jacquie Johnson, Ray Schultz, Leann Dean, Maddy Maxeiner, Zak Forde,
LeAnn Dean

Guests: Colleen Miller, Linc Kallsen, Sandy Olson-Loy, Cheryl Contant

Minutes of March 11, 2009 meeting were approved as presented.

Budget planning model

Linc Kallsen, a liaison from the central administration, presented a powerpoint of the budget planning model that is he has been working in consultation with our finance office. His presentation included framing graphs and slides that were used for our Compact meeting as well as conceptual budget modeling. His models are based on several big assumptions: no salary increases; fringe is estimated at FY10 rates; increase in facilities; tuition increase; no new debt; and no recurring reduction in state support. He will continue to work with us through the summer. His budget modeling spreadsheet will be used as a basis for getting this committee involved in the budget process.