

PRESIDENT’S PLANNING & BUDGET ADVISORY COMMITTEE AGENDA
SPSU STUDENT CENTER BALLROOM
MONDAY, DECEMBER 1, 2014
1:00-2:30 PM

1. Welcome and Introductions
2. FY15 Budget Status, BOR Budget Schedule, & BOR Budget Directions (Dawn Gamadanis)
3. Budget Categorizations (Dan Papp)
 - FY15 End-of-Year Funds
 - FY16 New Funds
 - FY15/16 Redirection Funds
4. Prioritization of FY16 New Funds Budget Requests (shown in alphabetical order)

Academic Affairs (Faculty)	\$3,000,000
Academic Affairs (High Impact Practices)	\$1,000,000
Academic Affairs (Retention, Progression, & Graduation)	\$845,000
Advancement and Development	\$182,000
Athletics	-----
Diversity and Inclusion	\$61,800
External Affairs	\$385,000
Legal Affairs	-----
Operations (Facilities)	\$2,528,956
Operations (Personnel)	\$503,130
President’s Office	-----
Student Affairs	\$692,982

5. Conclusion