




M E M O R A N D U M

Date: February 4, 2008
To: Council of Academic Deans
From: Sandra Flake, Provost 
Subject: **Budget Planning for 2008-2009**

For the first steps of our budget planning for next year, I have asked each of you to engage in a budget reduction exercise of developing three reduction scenarios, one as a 2.5% cut to your unit; one as a 5% cut to your unit; and one as a 7.5% cut to your unit. Arno Rethans has shared with you a table showing these percentage amounts for each unit (copy appended). Please use this information in your deliberations. Please use the appended tables to report the results of this exercise to Lori Fuentes, **electronically, no later than noon on Friday, February 29.**

We will discuss the guidelines further in the CAD meeting tomorrow. However, here are some preliminary guidelines as you begin your deliberations:

- Consider centrality to the academic mission: Use your unit's strategic plan (if you are at a stage where it provides useful information), the most recent draft of the academic plan, and the University Strategic Priorities to help you set priorities.
- Consider ease of implementation (more readily available resources)
- Consider ease of restoration
- Avoid any cost shifts to other units

In addition to this exercise, tomorrow we will discuss and determine how to proceed with a second broader exercise and discussion where we consider:

- What are the possible reductions *across academic affairs* that we should consider?
- What are the possible reductions *across the university* that we should consider?
- What do we most want to *preserve* from reductions? In other words, what should be taken off the table at the 2.5% level, the 5% level, and the 7.5% level?

- Unit/College level
- Academic Affairs Division level
- University level

Thank you for giving your consideration to all of these measures. I encourage you to involve all the units and departments in your college or unit in these discussions, for what we do as we move forward to prepare next years budget will have a lasting impact at all levels, and we want to be sure we make decisions that minimize the lasting impact and provide sufficient flexibility for us to meet the goals we set for the next five years.