

COMMITTEE ON PLANNING AND BUDGET
October 20, 2011

Lynn Westerkamp, History *chair*
Robert Boltje, Mathematics
David Draper, Applied Math & Statistics
Daniel Friedman, Economics
Patty Gallagher, Theater Arts
Susan Gillman, *ex officio*, Literature
David Helmbold, Computer Science
Joe Konopelski, *ex officio*, Chemistry & Biochemistry

Sriram Shastry, Physics
Deanna Shemek, Literature
Andy Szasz, Sociology
Mary-Beth Harhen, Senate Director
Alexander Hirsch, GSA
Jessica Greenstreet, SUA
Stephanie Casher, Committee Analyst

The next meeting of the 2011-2012 Committee on Planning and Budget will be held Thursday, **October 27, 2011** in 307 Kerr Hall, **8:30 a.m.** start time. If you have any questions, please call Stephanie Casher at extension 9-1317 for assistance.

Agenda

Target Time

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| 1. Announcements; Routine Business | 8:30 |
| 2. Overview of 2011-12 UCSC Operating Budget
<i>Budget Training for CPB provided by Planning and Budget</i> | 8:45 |
| 3. Resource Principles | |
| 4. Faculty FTE | 9:15 |
| 5. Central Resources/Cash Flow Projections | |
| 6. Break | 10:15 |
| 7. Research/Indirect Costs | 10:30 |
| 8. Enrollment/Enrollment projections | 11:00 |
| 9. Funding Streams | |
| 10. Rebenching Paradigm | |
| 11. Q & A Session | 11:45 |

Attachments

- Draft minutes 10/6/11
- Draft minutes 10/13/11
- FTE Resource Packet
- CPB Report on Research