COMMITTEE ON PLANNING AND BUDGET  
October 20, 2011

Lynn Westerkamp, History chair  
Sriram Shastry, Physics  
Robert Bolje, Mathematics  
Deanna Shemek, Literature  
David Draper, Applied Math & Statistics  
Andy Szasz, Sociology  
Daniel Friedman, Economics  
Mary-Beth Harhen, Senate Director  
Patty Gallagher, Theater Arts  
Alexander Hirsch, GSA  
Susan Gillman, ex officio, Literature  
Jessica Greenstreet, SUA  
David Helmbold, Computer Science  
Stephanie Casher, Committee Analyst  
Joe Konopelski, ex officio, Chemistry & Biochemistry

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**

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

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