

To: Academic Council:  
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From: Stuart Green  
Vice Chancellor for Academic Affairs

Subj: Budget Hearings for 2006-2007

Date: February 15, 2006

As you are contemplating your own budget projections, I believe it's important for you to have an understanding of the fiscal commitments the campus has already made regarding next year's budget. As you know, there will be very little discretionary money, and given a flat credit hour projection for 2006-07, the only new funds we will have available to us will be CTE funds or funds that may come to us in the form of repair and rehabilitation dollars should the bill currently in the State legislature to provide r & r be passed and signed by Governor Daniels. Therefore, I am listing below the areas to which the campus has already committed 2006-2007 budget dollars. These commitments are long-standing and derive from deliberations and recommendations by the Academic Council, the Faculty Senate (approval of new degree programs), and decisions at the Cabinet level.

- The campus has committed to the implementation of the approved degree in Informatics. New funding for this program will require \$103,088 in 2006-2007.
- Funding the Early Childhood Education has been approved at \$67,000 for the first year of the program.

These approved commitments will absorb most of the campus' discretionary funding. Therefore, we will need to look to reallocate within and across budgets to manage additional requests. Some of these requests may be for one-time funding, and I encourage you to identify one time costs vs. continuing costs in your budgets.

Let me conclude by saying we want you to lay all of your unit's needs on the table and to the extent that we can stretch the budget or shift costs to meet them, we will try to do so.