

Budget 2012 Issues & Processes

I. Revenue

- A. As no decision on restructuring - similar to FY 2011 allocation**
 - 1. Slight decrease in fall and spring projections**
 - 2. Increase in summer projections**
 - 3. Allocations per department & campus similar**
 - a. Ability to reallocate within ceiling**

II. BOR directions

- A. Compensation increase**
 - 1. 20th percentile for faculty**
 - 2. 10th percentile for staff**
 - 3. Compensation increase needs to be calculated by Job Audit Consultant**
- B. Performance management move forward**
- C. Restructuring - Hold until December 2010 meeting**
 - 1. Impact (on)**
 - a. Students**
 - b. Finances**
 - c. Needs and Mission**
 - d. Benefits and costs to be realized**
 - e. Process - share with college community & report to the BOR in December 2010**
 - f. Additional Issue: Long term economic viability of the FSM based on SBOC assessments; DÉMODÉ resolution 2010-2 and issues for the college**
- D. Financial reporting & Special contracts monitoring & reduction**
 - 1. Need FY 2010 information on special contacts for operations budget by department, campus, office (account number) from Business Office**
 - 2. Must have FY 2010 financial reporting operations budget, tech fee, indirect cost, auxiliary enterprises**
 - 3. Compare FY 2010 budget against actual expenses**

III. Performance

- A. Departments, campuses & programs (establish programs/areas)**
 - 1. Enhanced**
 - 2. Maintained**
 - 3. Maintained with monitoring**
 - 4. Reduction in resources**
 - 5. Combined or eliminated**
- B. Defining Quality (HGSE)**
 - 1. Balanced scorecard (performance indicators)**
 - 2. Key performance indicators**
- C. Monitoring**
 - 1. Quarterly (monthly) monitoring on Performance**
 - 2. Reporting quarterly (monthly) on performance**

IV. FSM BPS

- A. Enhanced spreadsheet for performance budget & linking line item budget to speed up development process**
 - 1. Social security increase 10/1/10?**
 - 2. Job audit provides new compensation rates**
 - 3. Affect of job audit on anniversary date if any**