

## Joint Planning & Budget 2007-08

### Charges / Outline of Activity

1. Review and make recommendations as appropriate depending on the outcome of the biennial budget approval process.

This includes review of current revenue/enrollment status, review of the AFIR process and underlying model, review of Growth & Access implementation schedule and alternative from last year as well as planning for no budget resolution. This should also include planning for UWL's position in the 2009-2011 budget cycle (DIN requests, strategy, etc).

2. Review and make recommendations to reinstitute a process that creates an opportunity for JP&B to provide input on the distribution of campus wide resources.

This includes the model used to distribute faculty and IAS salary savings, the surcharge on program revenue accounts, the university reserve, differential tuition, special IT fees and potential areas for cost savings.

3. Review and make recommendations regarding campus-wide planning issues in relation to the campus strategic plan.

This includes budget planning and the implications of the NCA review, DPI review, IT Migration, UW-System Common Systems, UWL Foundation and building priorities.