

# Budget, Planning and Assessment

## Joint Meeting Agenda

January 24, 2008

3:00 p.m. – CSU 253-255

- I. Purpose and Goals
  - A. Integration of Budget, Planning, and Assessment
  - B. Building a MSU Reallocation Process
  
- II. Historical Trends
  - A. Enrollment
  - B. State Allocation and Tuition
  - C. Consumer Price Index (CPI)
  - D. Staffing levels
  - E. Square Footage
  
- III. Discussion of Key Concepts
  - A. Fiscal Years
  - B. Reallocation
  - C. Reduction
  - D. Enrollment Choices
  
- IV. Reallocation Model Development (Brainstorming)
  - A. Higher Education Reallocation Models
    - a. University of Michigan
    - b. Washington State University
    - c. Brigham Young University
  - B. Levels of reductions
  - C. Elements of the Model