UH Stocktaking and Biennium Budget Preparation
2009-2011

Stocktaking:

Stocktaking presentations are made to the President, Biennium Budget Advisory Committee and interested others. This year’s presentation includes:

- Description of Repair and Replacement Needs
- Identification of collective bargaining requirements
- Description of inflationary adjustment requirements
- Explanation and justification of program change requests

This year we will also include a 6 year overview.

Windward’s stocktaking presentation will be April 28 at 3pm in

Biennium Budget Request preparation for 09-11:

Assumptions:

The focus of the first biennium will be eliminating deferred maintenance backlog with a goal of catching up by June 30, 2015.

No new facility construction requests will be considered in 09-11.

The priorities will be:
1. Repair, Renewal and Replacement (coordinated by UHCC Facilities Planning)
2. Collective Bargaining (centrally coordinated)
3. Energy and Other Non-Personnel Cost Increases (centrally coordinated)
4. Performance-Based Budget Requests

For BI 09-11, only Health and Safety and Capital renewal and Deferred Maintenance components of the 3 R's will be included.

Each institution will only be allowed 3 program change requests.

The Program Change Requests (PCRs) across all ten campuses are not expected to exceed 10 million dollars.

The community colleges will each have PCRs for
1. Remedial developmental/Achieving the Dream
2. Persistence
3. Each college’s critical need...