

AGENDA

FY27 Budget Updates – 01/27/26

Opening Remarks – Terry Hanson

Georgeann Smith – TEAMS Channels, meeting structure

Calendar Review

- Overview of Calendar
- Budget Development II – 2/4/26 DBA/CDAs only
- FTE Review – Due to Budget Office – EOD 1/30/26
 - Add data for vacant positions
 - Add Department Chair stipend funding with appropriate department code
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Needs Assessment

- Review of Course fee projections
- Review of 2078 E&G Sales & Services projections
- Review IDC
- Review of non-endowment gift cost centers

Questions from Group -