

A L V S C E E x e c u t i v e C o u n c i l

Antin, Burgess, Ratje, Rutherford, Silvertooth, Staten,
Monday, April 27, 2020
1.00p.m. – 4:00p.m., ZOOM

1. Employee/Unit Issues

2. Budget, finance, business
 - a. AFMY CALS Budget Review memo from provost—all 30 min

 - b. Integrated in a., unit (or subunit) estimate of all-funds revenue break-even cost per course (including subplan), degree, department. NOTE: by unit is done-Jeffrey 15 min review

 - c. ALL-FUNDS Budget and Performance guide April 15 version-Jeffrey 15 min review

 - d. Guiding principles for May meeting-all 30 min

 - e. First draft of list of things that may not be funded by RCM revenue, but may or may not be funded by academic units on non-RCM revenue for May budget meeting: in xlsx format with amounts next to them —all, as long as it takes

3. Mission areas

4. Capital assets

5. Other Business