

Budget Reduction Planning

2018-2019



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Agenda

- What!!! budget reduction, why???
- What to expect in budget reduction
- How should we develop the plan



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Why

- Did not meet performance targets
- Losing \$600K in performance funds
- Balance operating costs with unearned funds



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What to expect

- Needs to be Transparent & Participatory
- Align to our mission, strategic plan goals and WIGS
- Set budget principles & priority criteria
- Identify budget strategies
 - Increase revenue
 - Decrease expenditures



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