

## Strategic Planning and Budget Development Update

*March 24, 2011*

Colleagues,

I wanted to bring you up to date on our strategic planning and budget development process for FY12. I would like to thank everyone who contributed ideas to be considered in both of these endeavors.

Regarding the strategic planning process, we received 83 responses that contained a total of 53 different ideas on how to enhance our academic mission and the means by which we achieve it. The senior administrative team met this week and approved the strategic plan. The updated version can be viewed on [The POINT](#).

On the budget planning side, we received a total of 149 different ideas on revenue generation, metrics and accountability, operational restructuring, work schedules, shared services, lean processes, compensation, benefits, facilities management and outsourcing. The concepts the campus community has shared will be a valuable resource as we continue our budget planning for FY12. Next week the senior administrative team will meet to begin discussing the feedback from the university community, divisions, college and schools.

Given the almost certain fact that we will face a substantial cut in state funding for the coming fiscal year, I have asked the senior administration to submit budget reduction plans by April 6. I have no doubt that your ideas will be of great help with this difficult task. Shortly after this deadline, the senior administrative team will meet once again to establish a firm direction to take in terms of our budget planning.

We have strong indications that the state House and state Senate Higher Education Appropriations Subcommittees will complete their FY2012 budget planning by the end of this month, and that the Legislature and the governor will have a budget in place by June. If this comes to pass, we will have a much more detailed understanding of the challenges we face in crafting an Oakland University budget.

Cognizant of the considerable and understandable level of concern you have relative to the impact of the state's financial crisis on university operations, I will keep you apprised of each major development in the budget planning process. Meanwhile, I would like to thank you again for both your best thinking and your laudable efforts to keep Oakland among the finest institutions of higher learning in Michigan.

Sincerely,

Gary