



## **Planning and Budget Advisory Council Meeting**

Thursday, April 12, 2018

9:00 a.m.

Adj: 10:41 a.m.

UC-121

### **1. FY 19 Budget Meeting Outcomes & Requests**

Clayton State's big budget is due to the BOR on May 4. Vice Presidents presented their needs to the group. The yearly BOR bill for IT (#19) will not require a vote. TRS contributions will probably be raised to higher priority. #38—commencement chairs/tables will be pulled off of the top. Scott is to send the voting sheet later today, and he would like those completed sheets forwarded by April 18.

### **2. Year-End Spend Estimate**

Salary savings, unused travel and OS&E may have \$300-350K in year-end sweeps. There also may be up to \$1.2 million in salary savings.

### **3. End of Year Requests**

### **4. Academic Core- Phase 3 Chiller and FF&E**

SGA should be informed of the potential challenging campus logistics associated with the upcoming Academic Core renovations.

Dr. Hynes thanked the group for their participation.