

AcDean Town Hall (18 Sept 2019)

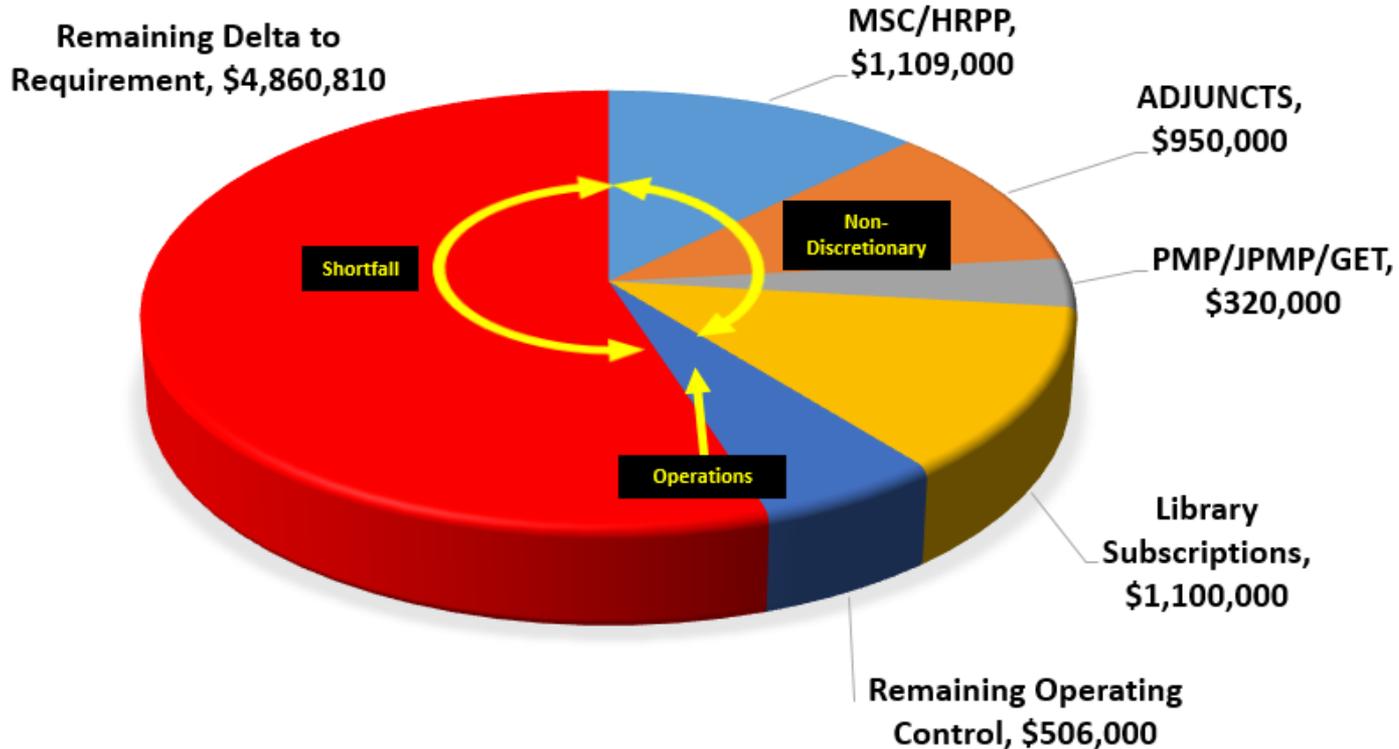




Agenda

- **Anything you want to talk about / know**
- **Report of a noose in Rickover Hall**
- **Oct 1: CR or Govt Shutdown? COLA?**
- **Hopper Hall/Rickover Hall progress**
- **Library main floor remodeling**
- **Fall academic schedule: Notre Dame 2020**
- **E4S Summit summary**
- **Budget outlook for FY20**

FY20 AcDean Projected Annual Operating Budget (O&M,N \$)



Operating funds cover total annual costs for:

- PE
- IPO
- E&W
- M&S
- HUM/SS
- Registrar
- Research Office
- Teaching and Learning Center
- Library (including non-subscription costs)
- AcDean, AcCenter, Plebe Advising, etc.

	Requirement	Cost
Non-Discretionary	MSC/HRPP	\$1,109,000
	ADJUNCTS	\$950,000
	PMP/JPMP/GET	\$320,000
	Library Subscriptions	\$1,100,000
Operating Funds	Operating Control	\$506,000
Shortfall	Remaining Delta to Requirement	\$4,860,810

O&M,N Shortfall = \$4,860,810 based on submitted requirement of \$8,845,810