

From: [NoReply](#)
Subject: FY18 Budget and Implementation Process
Date: Tuesday, September 20, 2016 2:59:35 PM
Attachments: [Budget Template.xlsx](#)
Importance: High

Dear Campus Community:

We have just received feedback on the new budget process and are starting the implementation process. This new process will begin in the latter part of the spring and will involve setting goals and priorities for the upcoming year, which must tie to the Strategic Plan and (or) goals set by the Board of Regents. This email will provide the basic timelines and other critical information so all departments can submit their budget request(s) tied to the Strategic Plan. Many have asked, “Why submit budget requests when there is no new funding?” The implementation of the Strategic Plan requires that the administration receive this level of feedback and input from every department regardless of funding levels.

The first budget presentation was given a few weeks ago, and another listening session will be held in the next few weeks.

Attached are the following documents for all departments to use when preparing their strategic plans and budgets:

1. Current state of finance
2. Enrollment data
3. President’s Minner’s FY2016 priorities
4. President’s Minner’s FY2017 priorities
5. New Budget Request form

Budget Timeline

	<u>Date</u>
Fiscal Update	9/6/2016
Send Out Budget Information	9/20/2016
Unit Plans Due – Sent out earlier	9/23/2016
Listening Sessions in the Morning and Afternoon	9/27/2016
Feedback on Unit Plans to Departments	10/7/2016
FY 18 Budget Request Due	10/18/2016
Budget Prioritization	11/21-23/2016
Fall Budget Presentation	11/28/2016
Final Budget Due	12/5/2016

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