### FY2021 Leadership Council, Admin Council Budget Timeline and Process Framework

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
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<tbody>
<tr>
<td>March 18</td>
<td>Distribute FY2021 position and vacancy lists for review (Provost, F&amp;BA, Student Affairs, President)</td>
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<td>March 20</td>
<td>Distribute unit budget summaries to VPs/unit leads for review</td>
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<td>March 30-April 15</td>
<td>VP/Unit Review&lt;br&gt;Review all vacancies and requests; refine and prioritize</td>
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<td>April 2-15</td>
<td>Unit Reduction Plans&lt;br&gt;Unit reduction scenario planning: 4%, 5%, 6% reductions</td>
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<td>April 15</td>
<td>Updates to Budget Office&lt;br&gt;• Reduction plans&lt;br&gt;• Budget summaries&lt;br&gt;• Budget narratives&lt;br&gt;• Vacant positions&lt;br&gt;• Budget increases and requests&lt;br&gt;• Other updates and corrections</td>
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<td>March 30</td>
<td>Admin Council Meeting&lt;br&gt;• Review initial proposed budget&lt;br&gt;• Discuss reserve use (deficit) tolerance&lt;br&gt;• Hiring (freeze) processes&lt;br&gt;• Leadership Council process, framing&lt;br&gt;• Guidance to VPs in advance of Leadership Council budget process</td>
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<td>April 6</td>
<td>Leadership Council Meeting – overview and process discussion&lt;br&gt;• Overview and Framing&lt;br&gt;• Unit reductions&lt;br&gt;• Process for April 21, 22, 24</td>
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<td>Week of April 6</td>
<td>Campus Communication&lt;br&gt;• Budget projections&lt;br&gt;• Unit reductions&lt;br&gt;• Leadership Council process</td>
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April 21, 22, 24  Leadership Council Budget Discussions

**Day 1: April 21 (morning)**

- **Unit overviews – Academics & Research**  8:30 a.m. – 10:00 a.m.
  
  Each unit provides a 5 to 10-minute **summary overview** of their FY2021 proposed budget, budget reductions, and budget requests.

  *Project summaries on screen; maintain strict time limits. Link to detailed information. Provide ranking/notes sheet to each member*

  - College of Arts & Letters
  - College of Business
  - College of Education
  - College of Science and Engineering
  - College of Technology
  - Graduate School
  - Library
  - Academic Affairs

- **Break**  10:00 a.m. – 10:10 a.m.

- **Unit overviews (continued)**  10:10 a.m. – 11:45 a.m.
  
  - College of Health Professions
  - College of Nursing
  - College of Pharmacy
  - College of Rehabilitation and Communication Sciences
  - Meridian Health Sciences
  - Kasiska Division of Health Sciences

  - Research
  - Museum

- **Wrap Up**  11:45 a.m. - noon

  *Questions and information requests – send to Jen Steele*
Day 2: April 22 (morning)

- Unit overviews – Athletics, Support Services, Projects 
  8:30 a.m. – 10:00 a.m.
  Athletics
  Student Affairs
  Advancement
  President
  Finance & Business Affairs
  Facilities Projects Subcommittee
  IT Projects Subcommittee

- Break 
  10:00 a.m. – 10:10 a.m.

- Balancing Levers 
  10:10 a.m. – 11:45 a.m.
  Update – overall budget outlook
  Budget savings Ideas – review recommendations, actionable items for FY2021
  Salary savings, vacancies, hiring approvals, furlough options, capital
  Reserves
  Unit reductions

- Wrap Up 
  11:45 a.m. - noon
  Questions and information requests; send rankings/notes to Budget Office

Day 3: April 24 (afternoon)

- Review Updated Budget (Deficit) 
  1:00 p.m. – 1:15 p.m.

- Budget Recommendations 
  1:15 p.m. – 2:15 p.m.
  Review summarized rankings/notes
  Discussion, Q&A
  Affirm or edit rankings

- Break 
  2:15 p.m. – 2:30 p.m.

- Budget Recommendations (continued) 
  2:30 p.m. – 4:00 p.m.
  Additional balancing measures
  Budget savings Ideas – review recommendations, actionable items for FY2021
  Salary savings, vacancies, hiring approvals
  Unit reductions
  Other
<table>
<thead>
<tr>
<th>Date</th>
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<tbody>
<tr>
<td>Week of April 27</td>
<td>Campus communication</td>
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<tr>
<td>April 27 &amp; 28</td>
<td>Admin Council Budget Discussions</td>
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<tr>
<td></td>
<td>• Actionable budget savings ideas</td>
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<tr>
<td></td>
<td>• Salary savings</td>
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<td>• Unit requests</td>
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<td></td>
<td>• Facilities and IT projects</td>
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<td></td>
<td>• Unit reductions</td>
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<tr>
<td>May 4</td>
<td>Admin Council approves FY2021 Budget</td>
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<tr>
<td>May 4</td>
<td>Budget submitted to State Board of Education</td>
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<tr>
<td>May 4</td>
<td>Campus communication</td>
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<tr>
<td></td>
<td>• FY2021 Approved Budget</td>
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<td>• Budget Savings Summary</td>
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<tr>
<td>May 15</td>
<td>Budgets distributed to units</td>
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