



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

March 18	Distribute FY2021 position and vacancy lists for review (Provost, F&BA, Student Affairs, President)
March 20	Distribute unit budget summaries to VPs/unit leads for review
March 30-April 15	VP/Unit Review Review all vacancies and requests; refine and prioritize
April 2-15	Unit Reduction Plans Unit reduction scenario planning: 4%, 5%, 6% reductions
April 15	Updates to Budget Office <ul style="list-style-type: none"><li>• Reduction plans</li><li>• Budget summaries</li><li>• Budget narratives</li><li>• Vacant positions</li><li>• Budget increases and requests</li><li>• Other updates and corrections</li></ul>
March 30	Admin Council Meeting <ul style="list-style-type: none"><li>• Review initial proposed budget</li><li>• Discuss reserve use (deficit) tolerance</li><li>• Hiring (freeze) processes</li><li>• Leadership Council process, framing</li><li>• Guidance to VPs in advance of Leadership Council budget process</li></ul>
April 6	Leadership Council Meeting – overview and process discussion <ul style="list-style-type: none"><li>• Overview and Framing</li><li>• Unit reductions</li><li>• Process for April 21, 22, 24</li></ul>
Week of April 6	Campus Communication <ul style="list-style-type: none"><li>• Budget projections</li><li>• Unit reductions</li><li>• Leadership Council process</li></ul>

**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*

Week of April 27	Campus communication
April 27 & 28	Admin Council Budget Discussions <ul style="list-style-type: none"> <li>• Actionable budget savings ideas</li> <li>• Salary savings</li> <li>• Unit requests</li> <li>• Facilities and IT projects</li> <li>• Unit reductions</li> </ul>
May 4	Admin Council approves FY2021 Budget
May 4	Budget submitted to State Board of Education
May 4	Campus communication <ul style="list-style-type: none"> <li>• FY2021 Approved Budget</li> <li>• Budget Savings Summary</li> </ul>
May 15	Budgets distributed to units