# 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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| 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  
- Reduction plans  
- Budget summaries  
- Budget narratives  
- Vacant positions  
- Budget increases and requests  
- Other updates and corrections                                                   |
| March 30     | Admin Council Meeting  
- Review initial proposed budget  
- Discuss reserve use (deficit) tolerance  
- Hiring (freeze) processes  
- Leadership Council process, framing  
- Guidance to VPs in advance of Leadership Council budget process                   |
| April 6      | Leadership Council Meeting – overview and process discussion  
- Overview and Framing  
- Unit reductions  
- Process for April 21, 22, 24                                                      |
| Week of April 6 | Campus Communication  
- Budget projections  
- Unit reductions  
- Leadership Council process                                                          |
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

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

- Break 10:00 a.m. – 10:10 a.m.

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

  Research
  Museum

- Wrap Up 11:45 a.m. - noon
  Questions and information requests
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.
  Budget savings Ideas – review recommendations, actionable items for FY2021
  Salary savings, vacancies, hiring approvals
  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
April 24  Campus communication

April 27 & 28  Admin Council Budget Discussions
  • Actionable budget savings ideas
  • Salary savings
  • Unit requests
  • Facilities and IT projects
  • Unit reductions

May 4  Admin Council approves FY2021 Budget

May 4  Budget submitted to State Board of Education

May 4  Campus communication
  • FY2021 Approved Budget
  • Budget Savings Summary

May 15  Budgets distributed to units