



INTEGRATED BUDGET PROCESS

STRATEGIC PLAN — Academic and Division Plans | Staffing Plans | Facilities Plan

JUNE

Rolling Two-year University-wide Priorities Identified by Chancellor's Leadership Group

1

JULY

Priorities Discussed with Deans, Chairs, Directors

SETTING PRIORITIES

AUG.-SEPT.

Campus Forums to Discuss Priorities — Update University Senate on Progress
 University Priorities Finalized and Announced
 Call for Proposals to Everyone

IDENTIFICATION OF ALLOCATIONS | PROPOSALS SUBMITTED

Academic Affairs

Student Affairs

Administration,
Finance and Facilities

Chancellor

SEPT.-OCT.

Discussion, Evaluation & Reallocation at **Dept./Unit Level**
(feedback from Dean)

Discussion, Evaluation & Reallocation at **Unit Level**
(feedback from VC)

Discussion, Evaluation & Reallocation at **Unit Level**
(feedback from VC)

Discussion, Evaluation & Reallocation at **Unit Level**
(feedback from Chancellor)

2

OCT.-NOV.

Discussion, Evaluation & Reallocation at **Academic Dean Level**

NOV.

Discussion, Evaluation & Reallocation at **Division Level**

Discussion, Evaluation & Reallocation at **Division Level**

Discussion, Evaluation & Reallocation at **Division Level**

Discussion, Evaluation & Reallocation at **Division Level**

SUBMITTING BUDGET PROPOSALS

DEC.

Update University Senate

Chancellor's Budget Council

3

JAN.

Chancellor Determines Final Annual Budget

FEB.-MAR.

REPORT TO CAMPUS

SELECTING PROPOSALS