

## **Budget Transparency**

### **Development of process to address budget and salary increases on an annual and ongoing basis**

- Annual budget planning begins in Fall
- Budget Advisory Committee meets monthly with President
- Terry Moshier trains administrative assistants in budget review process beginning September
- UITS, Academic Affairs, and Office of Business work to develop an Oracle Business Intelligence platform for budget review that is more user friendly beginning Fall
- Provost asked to contact USG institutions for best practices related to summer budgeting process
- President meets with deans in early September to discuss Academic Budget and Summer Budget models
- E-mail sent early September to vice presidents to solicit input regarding budget needs; preliminary proposals for next fiscal year submitted by end of October
- Proposals sent to business office, reviewed and prioritized by President's Staff and presented to Budget Advisory Committee for input
- E-mail sent late January to review and resubmit proposals with changes (after soliciting input) by late February
- Proposals are reviewed and prioritized by President's Staff and presented to Budget Advisory Committee for input
- Vice presidents notified of outcome of request at institutional level
- Vice presidents notified of outcome of request at USG level
- Budget Advisory Committee notified of outcome of request at USG level

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09/10/12

