

FY2017-18 Divisional Budget Dashboard Narrative

DIVISION: XXXX

Top 3 Discussion Points

- List the 1-3 most critical components of your budget you'd like to discuss with the EVCP and CFO during your 35-45 minute meeting.

Productivity

- Describe key elements of your division's pedagogical strategy you'd like the EVCP and CFO to consider in the context of your division's productivity metrics.
- Describe pedagogical differences that should be considered such as class size, teaching workload, ladder faculty, and other faculty metrics.
- Describe current and future staffing workforce planning efforts and how those might affect other divisions.
- Describe divisional teaching guidelines.

Resource Capacity

- Describe how balances have changed over time and the origination (surplus, etc.).
- Describe how ending balances might be used to fund revenue generation activities.
- Describe how ending balances are or might be used to fund capital projects.
- Describe how you might use these funds as contingency funding for federal and state research funding.

Revenue Generation

- Describe the key opportunities you've identified in your revenue generation plan.
- Describe the key risks you've identified in your revenue generation plan.
- Describe the resources you will need to support your revenue generation plan.
- Describe campus resources and incentives that will be required for you to be successful.

Budget Improvement Target

- Describe differences between your FY2016-17 budget and forecast that may be significantly skewing your target assumption.
- Describe the effect of the implementation of budget cuts to your division.
- Describe the effect of the implementation of budget cuts to other campus divisions.

Philanthropy

- Describe divisional fundraising goals.
- Describe the resources that will be required to attain your fundraising goals.
- Describe strategies to raise funds for core operations/budget relieving activities.