FY2017-18 Divisional Budget Dashboard Narrative

**DIVISION:** XXXX

**Top 3 Discussion Points – prototype is 220 characters using Calibri size 11 font**

* 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 – prototype is 234 characters using Calibri size 11 font**

* 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 – prototype is 234 characters using Calibri size 11 font**

* 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 – prototype is 234 characters using Calibri size 11 font**

* 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 – prototype is 510 characters using Calibri size 11 font**

* 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 – prototype is 522 characters using Calibri size 11 font**

* 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.