

ATU Budgeting Cycle

JUL-AUG	SEP-OCT	NOV-DEC	JAN	FEB	MAR-APR	MAY-JUN
Implement Budget	Budget Advising Committee (BAC) Receives information about the elements of the current ATU budget	Executive Council identifies budget priorities for next year (Nov). President meets with BAC to discuss Strategic Planning and other priorities (Dec)	VPAF provides President/Council with estimate of base and one-time funding for new initiatives or projected deficit, divisions prepare related requests or reductions (early to mid-Jan)	President completes review of divisional budget submissions and forwards list to the BAC for review and recommendations. VPs and Chief of Staff inform proposers of non-recommended projects regarding rationale for non-selection (early Feb)	BAC conducts initial prioritization and meets to finalize recommendations (Mar)	Budget presented to Board of Trustees
		Budget Advisory Committee recommended Fee changes.	VPs and Chief of Staff present divisional budget requests/reductions to the President. BAC is informed about ATU's current and projected fiscal position (last week of Jan)	Members of the BAC receive funding requests/reductions and BAC receives short presentations /conducts Q&A regarding funding request/reductions from VPs and Chief of Staff (late Feb)	BAC Co-chairs meet with the President and Council to present recommendations/ rationale and President and Council conduct review of recommendations (early Apr)	
					BAC provides feedback to unfunded projects regarding rationale and final recommendations shared with campus community (late April)	