Incremental Budgeting

Revenues and Costs

Allocation of unit budgets is predictable, without direct correlation to changes in activities; investment is perceived as sporadic.

Budgeting System
Driven by Campus Values and Strategic Goals

Revenues and Costs

Budget Model
A mathematical construct providing information about current spending and trends

Budget Process
Iterative discussions for intentional shaping of spending plans for academic and A&S units that serve campus goals.
Features
- Transparency
- College Consultative Mechanisms
- Meshing of Academic and A&S unit planning
- Reflection on quality by all units

Strategic Allocation of Unit Budgets
JTFRA Timeline for Completion:

1) JSACS meetings and report (mid-March)
2) Collect feedback on process from deans and departments (March)
3) Collect feedback on college consultative mechanisms (March)
4) Collect campus feedback (March)
   Meetings and Forums with SGA, GSS, MSP, APC/PBC (+ interested senators), Heads and Chairs (+ interested faculty), All Campus
5) Draft report (by April 1)
6) Repeat 2-4 (April)
7) Submit final report to the Chancellor and present to FS May 5th