

FY27 Budget Updates - 1/29/26

Follow-up tasks:

Due 01/30/26

- **Budget Position Updates:** Review the spreadsheet in your Teams folder listing cost center positions, add dollar amounts for vacant positions to be funded, and strike through positions not to be filled, following instructions to be provided. (College/Division administrators)
- **Department Chair Stipends:** Ensure department chair stipends are paid from the appropriate departmental cost center and not from the Dean's budget, and note any changes needed for FY27 if not changed in FY26. (College/Division administrators)

Due 02/6/26

- **Course Fee Revenue Projections (Fund 2063):** Review the course fee projections provided by the Budget Office, consider strategic adjustments based on enrollment trends, and book corresponding revenue and expense entries as needed. (College/Division administrators)
- **E&G Sales & Services Revenue Projections (Fund 2078):** Review the E&G sales and service revenue projections provided by the Budget Office, consider strategic adjustments based on enrollment trends, and book corresponding revenue and expense entries as needed. (College/Division administrators)

Upcoming

- **IDC and Non-Endowment Gift Review:** Review IDC allocations and historical non-endowment gift cost centers and discuss any needed adjustments with the Budget Office. (College/Division administrators)
- **Fund 5 Grant projections**