

AGENDA

FY27 Budget Updates – 01/29/26

Opening Remarks – Georgeann Smith – TEAMS Channel access

Calendar Review

- Budget Development II – 2/4/26 DBA/CDAs only
- FTE Review – Due to Budget Office – EOD 1/30/26 – Questions?

Please follow the instructions below for revisions on the Data spreadsheet:

- If you plan to fill the vacant position in FY27 -
 - Insert annual salary (column T)
 - Verify cost center (Col O-R) and salary plan type (Col S)
- If the vacant position is to be eliminated, please note to “inactivate” in the Comments section (Col U).
- If a filled position is to be eliminated in FY27, please note to “inactivate eff 08/31/26” in the Comments section (Col U) and zero out the salary amount (Col T)
- For VSIP faculty or non-renewals - CF Dept is C1002 (Col P) –
 - If position is to be eliminated in FY27, please note to “Elimination/inactivate eff 08/31/26” in the Comments section (Col U) and zero out the salary amount (Col T)
 - If the position is to be replaced with a lower position, please note to “inactivate eff 08/31/26 replacement pos# xxxxxxxx” in the Comments section (Col U) and zero out the salary amount (Col T)
- Review of 2078 E&G Sales & Services projections
- Review of 2063 Course fee projections

Needs Assessment

- Review IDC
- Review Endowment
- Review of non-endowment gift cost centers
- Review fund 5 projections

Questions from Group -