

Department/Unit: _____

The questions below are new in this year's budget review process and are designed to help us track planning with budgeting. Please follow these steps: 1) Make a copy of this template. FILE → Make a copy... 2) Use this naming convention to label your copy: "[Dept or Program or Unit Name] Responses for Budget Review Mtg" 3) Make sure the copy is saved to the "Budget Review JUL17 FY18" folder

Program/Unit/Department Name:

1. Are you asking for an increase or decrease for FY18?
2. What can the increase/decrease be attributed to?
3. Have you had program changes due to demand or other requirements and issues? .
4. Are these program changes included in your 5 year budget revision?
5. Please briefly list your ARF's over the last 2 years. Are these requests planned for and reflected in your 5 year current service budget revision? .
6. Please briefly list your SSP goals. Are these SSP goals planned for and reflected in your 5 year current service budget revision?
7. Are all of your irregular program needs such as accreditation fees and equipment replacement accounted for in your 5 year budget revision?
8. Is this budget integrated into your academic plan and reflected in your program review, ARPD, or annual report?
9. ***For instructional units only:*** How will your budget request improve student learning in your program/courses? How will the improvement be measured?