2017-18 Budget Call – PRINCIPLES for the Spring 2017 Budget Process:

- The enhancement of faculty/staff salaries is the overall budget priority

- The establishment of strategic/innovation resource pools is critical to ensure flexibility and responsiveness to changing market forces

- The value of “student success” will undergird all budget decisions

- Budget increases/decreases will be implemented strategically based upon the evaluation and analysis of data, which will inform decision making

- Where feasible, changes in priorities within a unit will be first supported through the substitution/reallocation of unit resources, thereby minimizing the demand for additional University resources

- To ensure that allocations align with the Strategic Plan, units will develop and implement assessment procedures and evaluation criteria to measure success

- ETSU will utilize incremental/base budget principles for planning projected revenue and mandatory expenses. Unit base budget will be based on the October 2016 base budgets. Base budgets for academic units will be further adjusted by increasing the base by the anticipated amount of revenue that was received during FY 2016-17 from entrepreneurial sources such as cohort, cost centers, etc. All units must submit budgets that do not include negative amounts from these expected distributions. For FY 2017-18, all maintenance and tuition revenue will be treated equally regardless of how generated.

-Units are expected to generate credit hours based on FY 16-17 credit hour projections plus or minus estimates as projected by Institutional Effectiveness and Planning. It is anticipated that the budget model currently being developed may be used to redistribute any increases or decreases in revenue in October once final Fall enrollment and credit hour production is known. This may include redistribution of base budget amounts depending on whether a unit’s credit hour production has increased or decreased.

- Units will be responsible for the management of fiscal resources within the limits of their specified allocations

- In the event that ETSU must implement budget reductions, all units will submit a 2% reduction strategy to their respective VP as part of the unit level review.