2016-2017 Budget Presentation Guidelines

In his Spring Address, President Nelsen announced two major strategic initiatives: (1) a renewed focus on graduating our students in four years (“Finish in Four”), and (2) the hiring of an interim Executive Director of Diversity who will oversee the creation of a Diversity Office and a permanent Diversity Council. These two initiatives dovetail with the three important values enunciated in our 2014-2020 Strategic Plan: Student Success; Scholarship, Research, and Creative Activity; and Diversity and Inclusion.

For the budget presentations this year, we ask that you follow the general outline below. A PowerPoint presentation is encouraged but not necessary. However, we do ask that you focus on the areas and data identified below.

* Broad organizational structure to include major functional areas
* (Colleges): FTES for the past 5 years (and effect of impaction)
* (Division Heads): Staff/Management headcount for the past 5 years
* (Colleges): 4-year and 6-year FT/FT graduation trends for the past 5 years
* (Colleges): 2-year and 4-year Transfer graduation trends for the past 5 years
* Three major accomplishments of 2015-2016
* Major initiatives associated with Goals 1 and 2 for 2016-2017
* 2-3 major challenges
* Internal restructuring of funding to align with priorities
* NEW baseline budget requests for 2016-2017
* Divisional/self-funded deferred maintenance/equipment needs for 2016-2017

We ask that you provide your presentation at least two days in advance of the scheduled presentation so that we can distribute it to all attendees (no need to print).

Please contact Lisa Cardoza, Chief of Staff, with any questions and email presentation to: [lisa.cardoza@csus.edu](mailto:lisa.cardoza@csus.edu).