



THE UNIVERSITY OF  
**TENNESSEE**  
HEALTH SCIENCE CENTER

## FY 2018 OPERATING BUDGET PROCESS

- ❖ DECEMBER → TUITION ANALYSIS
  - Gather peer tuition data for comparison
  - Review Regional Tuition results and benchmarks
  - Discuss enrollment targets for Fall 17
- ❖ JANUARY / FEBRUARY → DISTRIBUTE BUDGET REVIEW HISTORY
  - Prepare budget/expenditure trend data for review
  - Colleges and Divisions develop budget requests
- ❖ JANUARY / FEBRUARY → INITIAL BUDGET INCREASE PARAMETERS
  - Review preliminary guidelines from UT System / State of TN
  - Review / establish HSC priorities for FY 18 based on Strategic Plan
  - Consider potential tuition increase parameters
- ❖ JANUARY / FEBRUARY → INITIAL COLLEGE / DIVISION BUDGET MEETINGS AGENDA
  - Review historical budget data
  - Review planned changes in enrollment / programs
  - Consider potential tuition increase parameters
  - Present initial **Programmatic** Budget Requests in *priority* order
    - ✓ All budget requests must align to HSC priorities identified in the Strategic Map
  - Determine issues to be reviewed further / questions to be addressed
  - Review impact of potential reductions at 3% and 5%
- ❖ FEBRUARY → PREPARE INITIAL CAMPUS BUDGET PROPOSALS
  - Review with Deans and Vice Chancellors
  - Propose Tuition Increase to UT System for review at March BOT Meeting
  -
- ❖ MARCH / APRIL → BUDGET REVIEW MEETINGS
  - Resolve outstanding issues from initial meeting
- ❖ APRIL / MAY → REVIEW PROPOSED BUDGET ALLOCATION ALTERNATIVES