



**Budget Submission Template
Fiscal Year 2018**



Budget Submission Template

Fiscal Year 2018

Instructions:

York College has undertaken a process that links the College's Strategic Plan with available resources. The *Budget Submission Template* helps to facilitate that linkage. By planning for the additional financial, personnel and space needs required to achieve the goals presented in the Strategic Plan, York will be able to more adequately prioritize and allocate funding in order to achieve these goals.

Program Plan Description

*Enter the **Department Name , Department Code, School Name and Preparer's Name** on the Program Plan Description tab in the yellow shaded areas. Please do not enter any information in the grey shaded areas as these are generally formula driven cells. Please provide a statement of the department's purpose and expected direction for the upcoming 3 years. Significant news/outcomes/survey results from the prior year can be included.*

Strategic Goals - Narrative

*Please provide the department's key strategic or academic goals over the next 1 - 3 years. Include new program directions and initiatives. Forseeable challenges, obstacles and constraints can also be included. **Please indicate how the department's strategic goals are supportive of the College's overall strategic plan goals (e.g., student retention, improved services to students, etc).***

Budget - PS

*Please provide the FY18 personnel budget implications (i.e. associated costs) of the department's strategic goals. Please include an estimated salary for each new position, the strategic goals the position will help fulfill and the rank/priority (e.g., 1, 2, 3) of the position. **(Please enter essential items only)***

Budget - OTPS

*Please provide the estimated FY18 budget requests for new OTPS items in support of the department's strategic goals. Please provide a description of the item, an estimate of the cost, the strategic goals the item will help fulfill and the priority (e.g., 1,2,3). **(Please enter essential items only)***

Space Needs

Please provide an estimate of any new space needs for FY18, if known and any strategic goals that will be fulfilled.

Opportunities for Efficiencies: *If you believe efficiencies could be generated by the additional budget requests, please enter them on this tab. Additionally, if you have any ideas on possible efficiencies within your department, division or the overall College, please enter them on this tab.*

PLEASE SAVE THE FILE AS: *Budget Submission Template_FY18_deptnumber_deptname
e.g., "Budget Submission Template_FY18_XXXXX_Engish"*



Budget Submission Template

Fiscal Year:	2018	(July 1, 2017 - June 30, 2018)
Dept Name:		Dept #:
School Name:		(Choose one: Arts and Sciences, Business, Health S
Your Name:		

Program Plan Description: *Please provide a statement of the department's purpose and expected direction for the upcoming 3 years. Significant news/outcomes/survey results from the prior year can be included.*

FY18:

FY19 and FY20:



Budget Submission Template

Fiscal Year:	2018
Dept Name:	-
School Name:	-
Your Name:	-

Dept #:	0
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Strategic Goals - Narrative

*Please provide the department's key strategic or academic goals over the next 1 - 3 years. Include new program directions and initiatives. Forseeable challenges, obstacles and constraints can also be included. **Please indicate how the department's strategic goals are supportive of the College's overall strategic plan goals (e.g., student retention, improved services to students, etc).***

Narrative

SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)



Budget Submission Template

Fiscal Year:	2018
Dept Name:	0
Dept #:	0

Budget - Personnel: Please provide the FY18 personnel budget implications (i.e. associated costs) of the department's strategic goals. Please include an estimated salary, the strategic goals the position will help fulfill and the rank/priority (e.g., 1, 2, 3) of the position. Please complete the yellow box with the overall Strategic Objective for personnel requested.

Personnel Costs:

<u>Title</u>	<u>Salary (estimated)</u>	<u>Strategic Objective</u>	<u>Rank / Priority</u>
New Full Time (FTE) (Instructional, CLTs, Admin, Staff)			
subtotal New FT salaries	\$ -		

New Adjuncts (newly appointed only)

subtotal New Adjuncts salaries	\$ -		

New Temporary Services (increase to present staff)

(CAs, Non-Teaching Adjuncts)

subtotal New Temp Svcs	\$ -		

Total Personnel Costs (new) \$ -

Total Full Time FTEs -



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Fiscal Year:	2018
Dept Name:	0
Dept #:	0

Budget - OTPS: Please provide the estimated FY18 new budget requests for OTPS items in support of the department's strategic goals. Please provide a description of the item, an estimate of the cost, the strategic goals the item will help fulfill and the priority (e.g., 1,2,3). Please complete yellow box with the overall Strategic Objective for items requested.

New Other than Personnel Services (OTPS):

<u>Description</u>	<u>Amount</u>	<u>Strategic Objective</u>	<u>Rank/ Priority</u>
80120 - Supplies			
Total 80120 - Supplies	\$ -		
80121 - Travel			
Total 80121 - Travel	\$ -		
80122 - Contracts			
Total 80122 - Contracts	\$ -		
80123 - Equipment			
Total 80123 - Equipment	\$ -		

Total OTPS Costs (new)	\$ -
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Budget Submission Template

Fiscal Year:	2018
Dept Name:	0
Dept #:	0

Estimated Space Needs:

Please provide an estimate of any new space needs for the upcoming FY18 (e.g., labs, classrooms, office, cubicles).

<u>Description of Need</u>	<u>Strategic Goal Fulfilled</u>



Budget Submission Template

Fiscal Year:	2018
Dept Name:	0
Dept #:	0

Opportunities for Efficiencies:

If you believe there could be any efficiencies generated by the additional budget requests, please enter them below. Additionally, if you have any ideas on possible efficiencies within your department, division or the overall College, please enter them below. Resulting savings may be shared with proposer.

<u>Strategic Goal</u>	<u>Description of Efficiency</u>	<u>Estimated Savings (if known)</u>
Total		\$ -