



FY21 Budget Working Group

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The economic and social impacts of COVID-19 require us to plan in an environment where much is yet unknown. Western will likely see significant and direct impacts to our major revenue sources. The timing of our enrollment numbers, decisions about levels of campus operations in the fall, and possible state budget reductions mean that much of the planning work will occur throughout the summer.

Key milestones for this adapted process are:

- June - BOT approval of a continuation budget with appropriate planning guidance will allow operations to continue while the final budget is developed.
- September-October - with greater certainty on state and tuition revenues, a final budget plan for FY21 is presented to the UPRC and Western community for input before going to the BOT for review and approval.
- The FY22-23 budget planning process will occur throughout the academic year, with a final plan to the BOT in May following established processes.

To meet this timeline, this working group will prepare a process, principles/guidelines, communications, engagement, consultation and implementation - with proper oversight and involvement of the President, VPs, Deans and shared governance through the UPRC. Additional consultation with student, faculty, and staff leadership throughout the summer will inform our work.