

# Reminders for 2017 Budget Prep Cycle

---

**1. Sign in criteria for charts T and S.**

- **Salary Planner**

Chart T Extract ID: **TTU FY2017 Extract**, Scenario: **T17SAL**

Chart S Extract ID: **TTUSA FY2017 Extract**, Scenario: **S17SAL**

- **Budget Development**

Chart T Budget ID: **T2017**, Budget Phase **T17DPT**

Chart S Budget ID: **S2017**, Budget Phase **S17DPT**

**2. ADIA (16C) funds will be removed from budget prep and revenue for the new Differential Tuition (16K) funds that was provided to the Deans will be input into budget prep by the Budget Office. The college will be responsible for determining the expenditure budget allocation.**

**3. Chart T Fund class 16 FOPs will be FOAP controlled beginning FY 2017.**

**4. Budget staff will place a 7P2 exemption budget in prep based on FY16 activity. Changes require justification (use comment fields in Budget Development).**

**5. Vacant positions budgeted less than the minimum of the class will be closed regardless of comments.**

**6. Fringe benefits for salaries paid on 16A199, 16A201, 16A262 and 16A427 will be centrally funded.**

**7. Departments will be allowed to budget an amount less than the current incumbents on pooled positions.**

- With departmental justification added to the position comments in Salary Planner, departments may budget the position based on an annual estimate as the current incumbents may not properly reflect the true estimated cost.
- Budget staff will review the justification in conjunction with historical activity when reviewing budgets.

**8. Each division will be working with their assigned budget analyst during the 2017 Budget Prep cycle.**

- Listing may be viewed at the following link:
- <http://www.depts.ttu.edu/budget/FormRepository/StaffListing-by-Organization.pdf>

**9. All chart T budgets must be within the allocated target amount.**

- a. Verify steps are completed via the Budget Development Checklist.  
<http://www.depts.ttu.edu/budget/FormRepository/budgetPrep/budget-prep-checklist.pdf>
- b. Review FI217 prior to your deadline. Public Folders>Budget>Budget Prep