

## **Planning/Budget Hearing Guidelines**

### **Purpose:**

The primary purpose of the Planning/Budget Hearing for 2012-13 is two-fold. First, it provides an opportunity to update the administration as to the progress of the department in meeting the goals of the University as set forth in the UT Martin Strategic Plan. Second, it provides an opportunity for the administrative and academic units to submit information regarding fixed costs increases and to share with the administration new departmental funding requests for 2012-13.

### **Presentation:**

- 1.) The first section of the presentation should be devoted to a brief summary of the unit's progress toward achieving the goals established in the UT Martin Strategic Plan.
- 2.) In the second section, the unit may request new items for funding as recurring, one-time, or a new initiative. These requests must be prioritized and can be submitted on the same form. The continuation of existing projects and one-time requests should be included on the Budget Request Form in the appropriate column(s) and *new* recurring initiatives should be reflected on the New Initiative Budget Request Form.
- 3.) The third section should identify increases to existing fixed cost requirements such as utility increases, maintenance contract inflation, or other contract/required increases. The Budget Requests Form should be completed in the Fixed Cost column for these requests. Only the increased cost should be listed (Example, additional cost of utilities in 2012-13 vs. 2011-12).

Forms are attached for the various types of requests only for the 2012-13 fiscal year. Existing budgets should not be reported. The forms are also available at the following Web link:  
<http://www.utm.edu/departments/finadmin/budgetmgmt/hearings.php>.