# Strategic and Budget Planning Committee

The Strategic and Budget Planning Committee is charged with implementing the University’s long-range plan developed by the Executive Planning Council and approved by the executive Planning Councils and the President. As the executive officer who has oversight for the committee, the Vice President for Administration and Finance ensures that Facilities Services’ financial need are communicated to the Strategic and Budget Planning Committee, the Executive Planning Council and the President.

Budget allocations made to Facilities Services are usually related to inflationary increases, pay plan or new building operation, maintenance and utility costs. Operation and maintenance cost associated with new buildings are either funded through a Legislative allocation or a campus allocation. Costs are primarily calculated using historical custodial and building maintenance costs, projected utility usage and rates per gross square foot. A small adjustment has also recently been included to slightly increase the level of custodial and building maintenance service for these new buildings.