

FY 2004-2005 STRATEGIC BUDGET CALENDAR & SCHEDULE OF GOVERNANCE

Revised April 5, 2004

(Subject to Change)

Distribute Budget Request Guidelines to Vice Presidents	February 20
Critical Needs (Recurring & Nonrecurring) Due to Office of Enrollment & Financial Planning	March 15
Executive Team Meeting	March 25
a. Review Recurring Budget Reductions	
b. Discuss Annual Budget Allocations	
Communication to Vice Presidents Confirming Recurring Budget Reductions	TBA
Budget Strategy Group Briefing by President	April 6
Academic Council/Council of Chairs/Faculty Senate Bgt. Comm., Staff Congress and Directors receive budget briefing by President. (This will be a group discussion)	April 15
Campus Communication/Presentation	April 22
Notification of Anticipated Decisions	April 27
Mail Recommendations to the Board of Regents	April 30
Board of Regents Meeting	May 12
a. Tuition and Fees Recommendation	
b. Annual Budget Recommendation	
Implementation of Annual Budget	
a. Faculty & Staff Compensation Increase Process*	April 7 - May 19
b. Unit-Based Resource Distribution	May 14
c. Final Budget Preparation	June 1
d. Communication of Final detailed Budget	
-Campus	June 18
-Regents	June 25
-External	June 25

*Includes merit, equity and reclassifications to be included in the original FY 2004-05 Operating Budget