

## STRATEGIC FINANCIAL PLANNING CALENDAR

PROCEDURE	DISTRIBUTE TO CAMPUS	RESPONSE DUE
1. Establish Current Services Expenditure Base		
a. Division Position Base Verification	December 20, 2004	January 28, 2005
b. Area Fixed Cost Projections	January 10, 2005	February 14, 2005
2. New Year Revenue Budget Proposal		
a. Area Revenue Projections	January 10, 2005	February 14, 2005
b. Fee Proposal Process	January 10, 2005	February 17, 2005
c. Tuition Rate Proposal		February 21, 2005
d. Tuition Revenue Projections (preliminary)		February 21, 2005
3. New Year Expenditure Budget Proposal		
a. Finalize Fixed Costs		February 14, 2005
b. Finalize Revenue Projections		February 14, 2005
c. Salary Increase Pool Decision		February 23, 2005
4. Funding Request Process	January 24, 2005	February 21, 2005
a. Operating Budget Increases		
b. New Initiatives		
c. New Positions		
d. Position Reclassifications		
e. Reorganizations/Restructuring		
5. Vice President Budget Hearings		March 1, 2005
6. Board of Regents		March 9, 2005
a. Tuition Decision		
b. Fee and Service Charge Approvals		
7. Budget Briefing by President to Academic Council, Council of Chairs, Faculty Senate Budget Committee, Staff Congress Budget Committee, and Directors		March 17, 2005
8. Spring Convocation – Campus Budget Briefing		March 23, 2005
9. Faculty/Staff Salary Increase Process	April 4, 2005	April 29, 2005
10. Notification of Funding Approvals		April 11, 2005
11. Distribution of Allocations by Units	April 13, 2005	April 20, 2005
12. Mail FY 2005/06 Budget Recommendation to Board	April 20, 2005	
13. Board Meeting/Overview of Initiatives Funded		May 4, 2005
14. Communication of Final Detailed Budget		June 20, 2005