

STRATEGIC BUDGET PROCESS CALENDAR JANUARY 20, 2006

REVISED

PROCEDURE	DISTRIBUTE	DUE
1. Establish Current Services Expenditure Base		
a. Division Position Base Verification	January 10, 2006	January 27, 2006
b. Area Fixed Cost Projections	January 10, 2006	February 14, 2006
2. Tuition Rate Setting		
a. CPE Tuition Policy & Guidelines		January 30, 2006
b. Tuition Rate Structure due to CPE		March 2006
c. CPE Takes Action on Proposed Rate Structure		April 2006
3. New Year Revenue Budget Proposal		
a. Area Revenue Projections	January 10, 2006	February 14, 2006
b. Fee Proposal Process	January 10, 2006	February 17, 2006
c. Needs Based Aid Proposal		February 17, 2006
d. Tuition Rate Proposal		February 20, 2006
e. Tuition Revenue Projections (preliminary)		February 21, 2006
4. New Year Expenditure Budget Proposal		
a. Finalize Fixed Costs		February 21, 2006
b. Finalize Revenue Projections		February 21, 2006
5. Funding Request Process	January 10, 2006	March 3, 2006
a. Operating Budget Increases		
b. New Initiatives		
c. New Positions		
d. Position Reclassifications		
e. Reorganizations/Restructuring		
6. Board of Regents		
a. Mail FY 2006-2007 Tuition Rates Proposal to Board		March 9, 2006
b. Board Meeting		March 22, 2006
i. Tuition Decision		
ii. Fee and Service Charge Approvals		
7. Vice President Budget Hearings		March 24, 2006
8. Salary Increase Pool Decision		March 31, 2006
9. Budget Briefing by President to Academic Council, Council of Chairs, Faculty Senate Budget Committee, Staff Congress Budget Committee, Budget Strategy Group and Directors		April 13, 2006
10. Spring Convocation – Campus Budget Briefing		April 19, 2006
11. Faculty/Staff Salary Increase Process	April 5, 2006	April 28, 2006
12. Notification of Funding Approvals	April 24, 2006	
13. Distribution of Allocations by Units	April 24, 2006	May 4, 2006
14. Mail FY 2006/07 Budget Recommendation to Board	April 25, 2006	
15. Board Meeting/Overview of Initiatives Funded		May 3, 2006
16. Communication of Final Detailed Budget		June 20, 2006