

STRATEGIC BUDGET PROCESS CALENDAR JANUARY 8, 2007

REVISED 3-6-07

PROCEDURE	DISTRIBUTE	DUE
1. Establish Current Services Expenditure Base		
a. Division Position Base Verification	January 18, 2007	February 12, 2007
b. Area Fixed Cost Projections	January 17, 2007	February 19, 2007
2. Tuition Rate Setting		
a. CPE Tuition Policy & Guidelines		December 1, 2006
b. Tuition Rate Structure due to CPE		February 20, 2007
c. CPE Takes Action on Proposed Rate Structure (pending Board approval)		March 5, 2007
3. Budget Strategy Meeting (tuition and budget process update)		February 21, 2007
4. New Year Revenue Budget Proposal		
a. Area Revenue Projections	January 19, 2007	February 26, 2007
b. Affordability Proposal?		February 16, 2007
c. Fee Proposal Process	January 19, 2007	February 19, 2007
d. Tuition Rate Proposal		February 20, 2007
e. Tuition Revenue Projections (preliminary)		February 23, 2007
5. New Year Expenditure Budget Proposal		
a. Finalize Fixed Costs		February 26, 2007
b. Finalize Revenue Projections		February 26, 2007
6. Funding Request Process	January 22, 2007	March 26, 2007
a. Operating Budget Increases		
b. New Initiatives		
c. Positions – New and Reclassification of existing		
d. Reorganizations/Restructuring		
7. Board of Regents		
a. Mail FY 2006-2007 Tuition Rates Proposal to Board		March 1, 2007
b. Board Meeting		March 14, 2007
i. Tuition Decision		
ii. Fee and Service Charge Approvals		
8. Mail Board Approved Tuition Rate Structure to CPE		March 16, 2007
9. Salary Increase Pool Decision		March 30, 2007
10. Vice President Budget Hearings		April 2,5 2007
11. Budget Briefing by President to Governance Groups		April 13, 2007
12. Spring Convocation – Campus Budget Briefing		April 18, 2007
13. Faculty/Staff Salary Increase Process	April 4, 2007	April 27, 2007
14. Notification of Funding Approvals		April 24, 2007
15. Mail FY 2006/07 Budget Recommendation to Board		April 25, 2007
16. Distribution of Allocations by Units	April 24, 2007	May 2, 2007
17. Board Meeting/Overview of Initiatives Funded		May 2, 2007
18. Communication of Final Detailed Budget		June 20, 2007