

Appendix: E

Budget Process Timeline For FY 2011/12

The submission of proposed realignments and preliminary Level A budget plans to meet reductions by Division, and preliminary Auxiliary and

Campus trust account budgets are due to the Budget Office by April 15th.

February 2, 2011	Establishment of a campus wide planning target: <ul style="list-style-type: none">• Preliminary budget targets range from a minimum reduction of \$12.65 M to a maximum of \$20M.• Enrollment target is approximately 17,585 FTES.
February 4, 2011	Post and circulate Employee Suggestion Box Memo <ul style="list-style-type: none">• Idea generation and/or suggestions for large-scale (minimum \$5,000) annual or one-time cost savings. <p>Cabinet members nominate support service areas that might be considered for realignment to improve campus services and reduce costs.</p>
February 14 – March 11, 2011	Review and determine practicality of cabinet-identified campus consolidations or realignment of service delivery. Consult with the University Resources and Planning Advisory Committee (URPAC), Joint Labor Council and Executive Committee of the Faculty Senate to provide input on the preservation of core functions.
February 16, 2011	URPAC to nominate support service areas that might be considered for realignment to improve campus services and reduce costs. URPAC will also review suggestion box ideas, and forward recommendations to President Welty.
March 14 -April 14, 2011	Establish final two-phase Level A target for state-supported final plans. <ul style="list-style-type: none">• Phase I: Planning target for 2011/12.• Phase II: Planning target for 2011/12 and 2012/13. <p>Establish planning guidelines for all revenue and expenditure plans for auxiliaries and campus trust accounts. (Please refer to Appendix A, for a comprehensive list of auxiliaries and campus trust accounts affected.)</p>
March 15 – April 14, 2011	Preparation of plans by VP (Division) area to meet proposed targeted reductions.

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Budget Process Timeline For FY 2011/12

Preparation of auxiliary budgets and campus trust accounts for FY 2011/12. (Please refer to Appendix A, for a comprehensive list of auxiliaries and campus trust accounts affected.)

March 16, 2011	Work with URPAC to review and provide input on proposed realignments.
April 11-15, 2011	Submittal of proposed realignments and preliminary Level A budget plans to meet reductions by Division, and preliminary auxiliary and campus trust account budgets to the Budget Office.
April 27, 2011	Work with URPAC to review and provide input on proposed realignments. URPAC will also review Phase I Employee Suggestion Box submissions, and forward Phase I recommendations to President Welty. Discuss IRA fee increase proposal. Review Chargeback proposals (Phase I).
May 16, 2011	Present proposed budget plans for Divisions and campus trust accounts, and auxiliary approved and adopted Budget plans for FY 2011/12 to President's Cabinet.
May 23, 2011	President Welty approves proposed budget plans.
June 30, 2011 *	Legislative action regarding ballot measures.
July 1, 2011	Implement 1 st phase of final budget plans for FY 2011/12.
July 1 – December 1, 2011	Continue 2 nd phase of budget planning for 2011/12 and 2012/13. *Continue review of proposed organizational realignments and Employee Suggestion Box Ideas. * Review with URPAC Phase II Employee Suggestion Box Ideas.

* TBD