

**FY 2009-10 Operating Budget Development
October 2008 - July 2009 Activities**

Budget Activity	Beginning / Distribution Date	Completion Date
Fee and Service Charge Change Request Process for FY 2009-10 and Forecasts for FY 2010-11	October 13, 2008	November 5, 2008
Request for Non-Discretionary Investments from VP's	December 16, 2008	January 6, 2009
Preliminary Fee and Service Charge Approvals by Executive Team	January 8, 2009	January 8, 2009
Presentation by President to Student Government on Undergraduate Per-Credit-Hour Tuition	January 12, 2009	January 12, 2009
Scholarships / Financial Aid Proposal for FY2009-2010	January 13, 2009	January 13, 2009
Area Revenue Projections (central, unit, accessible line, auxiliary) FY 2009-10 and Forecasts for FY 2010-11 for Unit Administrators	January 5, 2009	January 14, 2009
Fixed Cost Projections for FY 2009-10 and Forecasts for FY 2010-11 for Unit Administrators	January 5, 2009	January 14, 2009
Presentation on Per-Credit-Hour tuition and Budget Update to the Board of Regents	January 14, 2009	January 14, 2009
Distribute Fees and Service Charges to Constituent groups	January 8, 2009	January 21, 2009
Tuition Committee Tuition Proposal to the Executive Team	December 5, 2008	January 20, 2009
Area Revenue Projections (central, unit, accessible line, auxiliary) FY 2009-10 and Forecasts for FY 2010-11 for VP's Offices	January 15, 2009	January 22, 2009
Fixed Cost Projections for FY 2009-10 and Forecasts for FY 2010-11 for VP's Offices	January 15, 2009	January 22, 2009
VPs Meet with Student Government on Fees	January 26, 2009	January 26, 2009
Fixed Cost Review and Approval by Executive Team	February 3, 2009	February 3, 2009
Meet with Staff Congress on Fees and Budget Update	February 12, 2009	February 12, 2009
Staff Position Base Review	January 7, 2009	March 20, 2009
Meet with Faculty Senate on Fees and Budget Update	February 16, 2009	February 16, 2009
Compensation review and recommendation in Support of the Business Plan to President (Lori Southwood's Recommendation)	February 24, 2009	March 10, 2009
CPE Takes Action on Tuition FY2009-10 tuition rates	March 5, 2009	March 6, 2009
STUDENT SPRING BREAK (Academics as well)	March 7, 2009	March 15, 2009
Board of Regents takes action FY 2009-10 tuition rates	March 11, 2009	March 11, 2009
Budget Presentation to Board to include Revenues and Fixed Cost and other expenditure possible decisions	March 11, 2009	March 11, 2009
Vice President Budget Presentations (To present proposed reductions, reallocations, and cost containment measures - to be scheduled)	March 24, 2009	March 24, 2009
BIIP open for Vice President's for budget reduction, reinvestment, reallocation between Directors, Deans AVP units	April 1, 2009	April 10, 2009
Budget Office enters personnel change figures into BIIP, centrally funded investments, and finalizes FY 2009-10 budget in BIIP	April 7, 2009	April 17, 2009
BIIP/Budget Process Training - Reallocations and "Expansion" (please see PRISM web-site for training days and times)	April 7, 2009	April 17, 2009
Budget Briefing by President to governance groups	April 9, 2009	April 9, 2009
Spring Convocation - campus budget/planning briefing (Greaves Hall) 11:00am	April 15, 2009	April 15, 2009
BIIP opened for reallocation within units by Unit Administrators	April 20, 2009	April 24, 2009
BIIP opened for reallocation by Deans, Directors and AVP's	April 27, 2009	May 1, 2009
BIIP opened for reallocation by Vice Presidents	May 4, 2009	May 14, 2009
Board of Regents approves 2009-10 operating budget	May 6, 2009	May 6, 2009
FY 2009-10 Budget Decisions Published	June 15, 2009	June 30, 2009
Budget Book produced for publication and Web	July 2009	July 30, 2009
Board of Regents receive FY 2009-10 Annual Budget Book in the mail	July 2009	July 30, 2009