WESTERN WASHINGTON UNIVERSITY
SUPPORTING INFORMATION
SUBMITTED TO THE BOARD OF TRUSTEES

TO: Members of the Board of Trustees

FROM: President Bruce Shepard by Paula M. Gilman, Executive Director for University Planning and Budgeting

DATE: October 9, 2009

SUBJECT: **Information on 2009-2011 Operating Budget Process & Activities**

Attached please find a two-page **draft** schedule of Operating Budget Activities for both years of the 2009-2011 biennium. This schedule of activities outlines a draft budget process for this new biennium. This schedule has been reviewed by and input received from the President's Cabinet, the Vice Presidents, and the Deans. The Senate's UPRC (University Planning and Resources Council) plans to review and discuss this schedule at their September 23, 2009, meeting.

Please note that there are <u>three operating budgets</u> under consideration this fiscal year:

1) Discussion and formulation of the 2011-2013 biennial operating budget <u>request</u> for approval by the Board of Trustees in June 2010, and for submission to the Governor on September 1, 2010.

2) The 2010 Supplemental Operating Budget where the Governor recommends changes to the legislatively authorized 2009-2011 operating budget in December 2009. The 2010 Legislature will consider changes to the 2009-2011 operating budget and enact supplemental changes into law during the 2010 Legislature. The Governor is requiring all state agencies to submit a 2010 Supplemental Budget in order to reflect the Governor's July 1, 2009, budget reductions.

3) Discussion and formulation of Western's final 2010-11 Annual Operating Budget for Board of Trustees approval in June 2010. In June 2009, the Board of Trustees received and reviewed a draft 2010-11 Annual Operating Budget plan, and approved tuition increases for 2010-11. The Western community will prepare a final 2010-11 Annual Operating Budget for Board of Trustee's consideration based on the outcomes of the 2010 Supplemental Budget enacted during the upcoming legislative session.

PMG/xx
Enclosure