WESTERN WASHINGTON UNIVERSITY

2011-2013 Biennial Operating Budget Request & 2010-11 Annual Operating Budget

FY 2009-10 TIMELINE

D R A F T #6 - Pg 1

YEAR ONE: FY 2009-10

Date	Olympia Dates	WWU Dates	Planning Activities: 2011-2013 Biennial Request	Planning Activities: 2010 Supplemental Budget (2009-11) 2010-11 Annual Operating Budget
Jul 2009			In Summer 2009, based on initial expectations about the state funding environment, President and VPs identify University priorities for 2011-13 drawn from the WWU's Strategic Plan and SCOT analysis	FY 2009-10 begins July 1, 2009 In July 2009, WWU was notified by the Governor that an additional $995,000 GF-S reduction will be imposed for 2010-11. This supplemental budget reduction will be part of the Governor's 2010 Supplemental Budget recommendation to the legislature.
Aug		August 13 & 14 BOT Meeting		
Sep	Sep 17 State Revenue Estimates	Sep 17 - Staff/Faculty Convocation Classes Begin September 23	UPB sends instructions to Vice Presidents for participation in planning activities related to establishing 2011-13 planning unit priorities (copy sent to Planning Unit Leaders)	Prepare 2010 Supplemental Operating Budget reflecting Governor's 2010-11 $995,000 reduction.
Oct	October 19 Supplemental Budget request due OFM	October 8 & 9 BOT Meeting	Vice Presidents work with Deans and Directors to identify 2011-13 planning unit priorities and to update planning unit SCOT analyses	October 9 BOT Approves 2010 Supplemental Operating Budget October 19 - Supplemental Budget Request due to Governor (OFM), reflecting $995,000 additional GF-S reduction
Nov	Nov 19 State Revenue Estimates		President meets with UPRC on Wed, Nov 18 at 4pm, to review SCOT analyses and to discuss institutional and planning unit proposed 2011-13 priorities.	Additional permanent budget reductions will be required in the 2010-11 Annual Operating Budget, as indicated in July 2009 by the Governor and reflected in the October 19 submission to OFM. Begin work with Planning Units on identification of line item reductions
Dec	Dec 22 - Governor's Supplemental 2010 budget to Legislature	December 10 & 11 BOT Meeting	President provides preliminary update to Board on university-wide priorities for 2011-13 Biennium.	Based on Governor's supplemental budget released on Dec 22, notify Planning Units of additional budget reductions for 2010-11
Jan 2010	60-day Legislative Session Begins on January 11	Jan 5 Classes Begin	UPB sends instructions to Planning Units for 2011-13 Biennial Operating Budget Request activities	Send Instructions & Schedule to Planning Units for updating the 2010-11 Operating Budget for June 2010 Board Approval (a preliminary budget plan was presented to the Board in June 2009)
Feb		Feb 4 President Mid-Year Report to Campus Feb 4 & 5 BOT Meeting	Planning Units work bottom-up to identify 2011-13 biennial operating budget requests, drawn from already established priorities and current SCOT analyses	Planning Units work bottom-up to propose updates to 2010-11 Operating Budgets
Mar	60-day Legislative Session Ends ~Mar 10 State Revenue Estimates	March 20 Commencement March 20-29 Spring Break	March 1 - 2011-13 Biennial Budget Request proposals from Planning Units due to UPB March 1-5 - UPB works with Planning Units to post proposals to Web for comments by March 5 - Planning Unit proposals made available to the UPRC March 12 - 8am - 5pm Budget Presentations by Planning Units to University-wide Budget Panel including UPRC Chair, on 2011-13 proposals - Presentations will be audio-cast to campus March 15 - 1pm - 5pm Continuation of Presentations, if needed	March 8 - updated 2010-11 Operating Budget Proposals due to UPB. March 8-12 - UPB works with planning units & posts updated proposals to Web for comments by March 12; - Planning Unit Updated 2010-11 Budget Proposals are available to the UPRC March 17 - 8am - 12 noon Planning Units present updated 2010-11 Budget Proposals to University-wide Budget Panel, including UPRC Chair; - Presentations to be audio-cast to campus March 19 -8 am - 11 am Working with President, VPs and Deans evaluate updated 2010-11 budget proposals
Apr		April 15 & 16 BOT Meeting	Working with President, VPs and Deans evaluate 2011-13 Biennial Budget Proposals April 13, 14, 15, 20 & 21	
May			May 5 - 2009-2011 Biennial Budget recommendation posted on Web for comment May 19 - Campus-wide Budget Discussion Forum President & VPs (audio webcast)	May 19 - Campus-wide Budget Discussion Forum (Pres & VPs) (audio webcast)
Jun	State Revenue Estimates	June 10 & 11 BOT Meeting	June 4 - Budget recommendations mailed to BOT June 10 & 11 - 2011-2013 Biennial Operating Budget Request presented to BOT for approval	BOT approves 2010-11 Operating Budget at June 12 meeting 2009-10 Fiscal Year ends on June 30