WESTERN WASHINGTON UNIVERSITY

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

FY 2009-10 TIMELINE

YEAR ONE: FY 2009-10

Date	Olympia Dates	WWU Dates	Planning Activities: 2011-2013 Biennial Request	Planning Activities: 2010 Supplemental Budget / 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 for 2011-13.	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		**November 15** Planning Units submit revised SCOTs and planning unit priorities to UPB to be posted on web. President meets with UPRC on **Wed, Nov 18 at 4p**m, 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 9 - 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 #1 supplemental budget released on Dec 22, WWU's additional 2010-11 reduction is recommended at $3.794M.
Jan 2010	Governor to relases Book 2 budget in early January. 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	Based on Governor's #2 supplemental budget, WWU's 2010-11 reduction remains $3.794M. Send Instructions to Planning Units for updating the 2010-11 Operating Budget for June 2010 Board Approval (a preliminary 2010-11 budget plan was presented to the Board in June 2009)
Feb	Feb 12 State Revenue Estimates	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 11 Special Session Called beginning March 13	March 20 Commencement March 20-29 Spring Break	Planning Units continue work bottom-up to identify 2011-13 biennial operating budget requests, drawn from already established priorities and current SCOT analyses	As Senate, House & Conference Supplemental Budgets are developed, changes will be communicated to Planning Units & UPRC.
Apr		April 15 & 16 BOT Meeting	**April 19** **- 2011-13 Biennial Budget Request proposals from Planning Units due to UPB** April 19-26 - UPB works with Planning Units to post proposals to Web for comments by April 26 - Planning Unit proposals made available to the UPRC	**April 5** **- updated 2010-11 Operating Budget Proposals due to UPB.** April 5-9 - UPB works with planning units & posts updated proposals to Web for comments by **April 12**; - Planning Unit Updated 2010-11 Budget Proposals are available to the UPRC April 21 - UPRC to review/discuss April 22 (8 am - 5 pm) April 23 (8 am - 1 pm) - Planning Units present updated 2010-11 Budget Proposals to University-wide Budget Panel, including UPRC Chair; presentations to be audio-cast to campus April 30 (7am - 9am) Working with President, VPs and Deans evaluate updated 2010-11 budget proposals

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May			May 11 - 8am - 5pm Presentations - Audio-cast to campus May 25 & 26 (7-8am) Pres, VPs & Deans evaluate 2011-13 Proposals May 30 - 2011-2013 recommendation posted on Web for comment until June 11	May 5 & May 6 (7am - 8am) President, VPs and Deans continue to evaluate 10-11 Annual Operating Budget May 14 2010-11 Annual Operating Budget proposals posted to web for comments until May 25 May 18, 3-4 PM, Old Main Theater - Campus-wide Budget Forum -- President & VPs (audio webcast) May 25 Final day for web forum comments on budget proposal.
Jun	State Revenue Estimates	June 10 & 11 BOT Meeting	June 3 (tentative) - Campus-wide Budget Discussion Forum President & VPs (audio webcast) June 11 - Final day for web forum comments on budget request proposals June and July: *- Possible 2011-13 budget request adjustments, if necessary.* August 13 - 2011-2013 Biennial Operating Budget Request presented to BOT for approval	June 1 - 2010-11 Budget Recommendaton mailed to Board of Trustees June 10 & 11 - 2010-11 Annual Operating Budget presented to BOT for approval