

**WESTERN WASHINGTON UNIVERSITY
Operating Budget Planning Activities
Year One of Biennium or FY 2011-12**

11-Apr-12

(schedule is subject to change; updates will be posted to this link)

UPRC = University Planning and Resources Council
 UPB = University Planning and Budgeting
 OFM = Governor's Office of Financial Management
 BOT or Board of Trustees = WWU's Board of Trustees
 FY = Fiscal Year (July 1 to June 30)

Activities in Year 1 of 2011-13 BIENNIUM

			Planning Activities /Events	
Date	Olympia Dates	WWU Dates	2013-2015 Biennial Request	Revised 2011-12 & 2012-13 Annual Operating Budgets
Jul 2011				FY 2011-12 begins on July 1, 2011. (Year 1 of the 2011-13 Biennium).
Aug		August 18 & 19 BOT Meeting		Aug 8: Governor notifies all state agencies that the June revenue forecast for the current biennium indicates "a distinct possibility" of additional budget cuts in 2011-13 and requests a supplemental budget submission reflecting both 5% (\$3.368M) and 10% (\$6.736M) biennial cut targets.
Sep	Sep 15 State Revenue Estimates Sep 22 Supplemental Budget Request due OFM	Sep 16 - Staff/Faculty Breakfast and Opening Convocation Sep 21 - Classes Begin Sep 28 - UPRC	Vice Presidents work with Deans and Directors to begin work: -- Completing Division Three-Biennia Strategic Planning and Budgeting Matrix , including funding priorities, <i>for 2011-13, 2013-15 and 2015-17; and</i> -- Updating SCOT analyses for 2013-15.	<i>The Governor's request signals that 2011-13 operating appropriations enacted in Spring 2011 may be reduced by January 2012, possibly impacting 6 months of the current fiscal year (2011-12) and year two (2012-13) of the current biennium.</i> UPB prepares Supplemental Operating Budget reflecting Governor's 2013-15 reduction scenarios of 5% and 10% and submits to OFM by <u>Sep 22</u>. Campus/Division participation will not be required since this is a high level summary, noting that WWU would need to complete its internal budget processes prior to making any budget decisions, and the short-time frame time will not allow this.
Oct		Oct 12 - UPRC Oct 13 & 14 BOT Meeting Oct 19 - UPRC Oct 26 - UPRC		

WESTERN WASHINGTON UNIVERSITY
Operating Budget Planning Activities
Year One of Biennium or FY 2011-12

11-Apr-12

(schedule is subject to change; updates will be posted to this link)

UPRC = University Planning and Resources Council
 UPB = University Planning and Budgeting
 OFM = Governor's Office of Financial Management
 BOT or Board of Trustees = WWU's Board of Trustees
 FY = Fiscal Year (July 1 to June 30)

Activities in Year 1 of 2011-13 BIENNIUM

			Planning Activities /Events	
Date	Olympia Dates	WWU Dates	2013-2015 Biennial Request	Revised 2011-12 & 2012-13 Annual Operating Budgets
Nov	<p>Nov 17 State Revenue Estimates</p> <p>Nov 21 Governor releases supplemental budget recommendation for 2011-13</p> <p>Nov 28 30-day Special Legislative Session to address \$2B 2011-13 budget shortfall</p>	Nov 30 - UPRC		<p>Governor Gregoire releases a supplemental operating budget for 2011-13, including a \$7 M state appropriation reduction for WWU for FY 2012-13.</p> <p>Legislature address 2011-13 budget shortfall during special session.</p>
Dec	Dec 27 30-day Special Legislative Session ends.	<p>Dec 8 & 9 - BOT Meeting</p> <p>Dec 10 - Commencement</p> <p>Dec 10 - Jan 2: Winter Break</p>	<p>Dec 16</p> <p>Three-Biennia Strategic Planning and Budgeting Matrix and 2013-15 SCOTs due to President, to be posted to UPB website.</p>	<p>President provides budget/legislative session update to the Board of Trustees.</p> <p>30-day special session of the state legislature results in minor budget changes for higher education; the majority of state budget reductions -- including higher education 2011-13 supplemental reductions -- will be considered during the regular 2012 60-day session beginning January 9, 2012.</p>
Jan 2012	60-day Legislative Session Begins on January 9	<p>Jan 3 Classes Begin</p> <p>Jan 11 - UPRC</p> <p>Jan 18 - UPRC</p> <p>Jan 25 - UPRC</p>	<p>Planning Units begin work bottom-up to identify 2013-15 biennial operating budget requests in the form of decision packages, <u>drawn from already completed Three-Biennia Strategic Planning and Budgeting Matrix</u> and 2013-15 SCOT analysis.</p>	<p>Throughout the 60-day legislative session, as Senate, House & Conference Supplemental Budgets are developed, changes will be communicated to Planning Units & the UPRC.</p>
Feb	Feb 12 State Revenue Estimates	<p>Feb 9 & 10 - BOT Meeting</p> <p>Feb 8 - UPRC</p> <p>Feb 15 - UPRC</p> <p>Feb 22 - UPRC</p> <p>Feb 29 - UPRC</p>		

WESTERN WASHINGTON UNIVERSITY
Operating Budget Planning Activities
Year One of Biennium or FY 2011-12

11-Apr-12

(schedule is subject to change; updates will be posted to this link)

UPRC = University Planning and Resources Council
 UPB = University Planning and Budgeting
 OFM = Governor's Office of Financial Management
 BOT or Board of Trustees = WWU's Board of Trustees
 FY = Fiscal Year (July 1 to June 30)

Activities in Year 1 of 2011-13 BIENNIUM

			Planning Activities /Events	
Date	Olympia Dates	WWU Dates	2013-2015 Biennial Request	Revised 2011-12 & 2012-13 Annual Operating Budgets
Mar	60-day Legislative Session Ends on ~Mar 8 30-day Legislative SPECIAL SESSION begins on Mar 10	Mar 7 - UPRC Mar 17 - Commencement Mar 17-26 Spring Break Mar 27 - Classes Begin	<p align="center">↓</p> <u>Mar 21</u> - 2013-15 Decision Package proposals due to UPB, to be posted on the web for comment. <u>Mar 30 (8am - 5pm)</u> - Planning Units present proposals to university-wide budget panel, including UPRC Chair. - Audio-cast to campus	<p align="center">↓</p> Based on results of 60-day legislative session and 30-day special session, President and VPs will work on revising FY 11-12 budgets, if required. <i>Any changes to the 2011-13 biennial operating budget must be approved by the BOT at its June 2012 meeting.</i>
		Apr 4 - UPRC Apr 11 - UPRC Apr 12 & 13 - BOT Meeting Apr 25 - UPRC	30-day Legislative SPECIAL SESSION ends on Apr 10/Second Special Session April 11-April 12	<u>Apr 5 & 6 (8 - 9am)</u> Pres, VPs & Deans evaluate 2013-15 Decision Package Proposals <u>Apr 12</u> Special report by President to the Board on applying WWU's strengths to critical state needs; a review of potential decision packages included. TBD- President recommends 2013-15 decision package proposals to be included in biennial budget request; these are posted to UPB web for comment until April 11. Planning units work with UPB to cost and write decision packages to be included in the 2013-15 biennial request. UPB writes budget request document.

**WESTERN WASHINGTON UNIVERSITY
Operating Budget Planning Activities
Year One of Biennium or FY 2011-12**

11-Apr-12

(schedule is subject to change; updates will be posted to this link)

UPRC = University Planning and Resources Council
 UPB = University Planning and Budgeting
 OFM = Governor's Office of Financial Management
 BOT or Board of Trustees = WWU's Board of Trustees
 FY = Fiscal Year (July 1 to June 30)

Activities in Year 1 of 2011-13 BIENNIUM

			Planning Activities /Events	
Date	Olympia Dates	WWU Dates	2013-2015 Biennial Request	Revised 2011-12 & 2012-13 Annual Operating Budgets
May		May 9 - UPRC May 23 - UPRC		
Jun	State Revenue Estimates	Jun 7 & 8 BOT Meeting Jun 9 - Commencement		<p><u>Jun 1</u> - Annual Operating Budget Recommendations mailed to Board of Trustees.</p> <p><u>Jun 8</u> - 2012-13 Annual Operating Budget proposals presented to OT for approval.</p> <p>FY 2011-12 ends on June 30, 2012.</p>
Jul - Sep		Aug 16 & 17 BOT Meeting	<p><u>Aug 11</u> Mail out to the Board of proposed 2013-15 biennial operating budget</p> <p><u>Aug 17</u> Proposed 2013-2015 Biennial Operating Budget Request presented to BOT for approval.</p> <p><u>Sep 1</u> Submit budget request to Governor (Legislature and HECB will also receive copies).</p>	<p>FY 2012-13 begins on July 1, 2011. (Year 2 of 2011-13 Biennium)</p>