

WESTERN WASHINGTON UNIVERSITY
2011-2013 Biennial Operating Budget Request & 2010-11 Annual Operating Budget
FY 2009-10 TIMELINE

YEAR ONE: FY 2009-10

YEAR ONE: FY 2009-10			Planning Activities	
Date	Olympia Dates	WWU Dates	2011-2013 Biennial Request	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 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 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 (tentative) - Campus-wide Budget Discussion Forum President & VPs (audio webcast)	May 5 - 2010-11 Annual Operating Budget posted to Web for comment May 19 (tentative) - Campus-wide Budget Discussion Forum President & 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	June 4 - Budget recommendations mailed to BOT June 10 & 11 - 2010-11 Annual Operating Budget Budget Request presented to BOT for approval

WESTERN WASHINGTON UNIVERSITY
2011-2013 Biennial Operating Budget Request & 2011-12 Annual Operating Budget
FY 2010-11 TIMELINE

YEAR TWO: FY 2010-11

YEAR TWO: FY 2010-11			Planning Activities	
Date	Olympia Dates	WWU Dates	2011-2013 Biennial Request 2011-12 Annual Operating Budget	2011 Supplemental Budget (2009-11) 2010-11 Annual Operating Budget
Jul 2010	July 1 Outline of Biennial Budget Request to Higher Education Coordinating Board (HECB)		Jul 1: WWU submits outline of 2011-2013 request to HECB. UPB prepares Biennial Request Binder	2010-11 Fiscal Year begins on July 1 (Year Two of the 2009-2011 Biennium)
Aug		August 12 & 13 BOT Meeting	↓	
Sep	Sep 1 -- Biennial Budget Requests due to Governor (OFM) Sep xx State Revenue Estimates	Sep xx - Staff/Faculty Convocation Classes Begin September xx	President submits 2011-2013 Biennial Request to Governor (OFM) on September 1	
Oct		October xx & xx BOT Meeting		
Nov	Nov xx State Revenue Estimates			
Dec	Dec 22 - Governor's 2011-13 Biennial Budget submitted to Legislature (and Supplemental Budget)	December xx & xx BOT Meeting		
Jan 2011	90-day Legislative Session Begins on January xx	Jan x Classes Begin	Send Instructions to Planning Units on 2011-12 & 2012-13 Annual Operating Budget Process (anticipating outcomes of legislative session)	Earliest possible passage of a 2010-11 Supplemental Budget.
Feb		Feb x x President Mid-Year Report to Campus Feb xx & xx BOT Meeting	Planning Units update SCOTs, if needed, and prepare 2011-12 and 2012-13 Annual Operating Budget Proposals.	If a 2010-11 Supplemental Budget is enacted, then internal budget processes must be put into place in order to modify the 2010-11 Annual Operating Budgets for divisions.
Mar	Mar xx State Revenue Estimates	March xx Commencement March xx-xx Spring Break	March xx --2011-12 & 2012-13 Annual Operating Budget Proposals due University Planning & Budgeting to be posted on Web -- Planning Unit proposals made available to UPRC March xx - 8am - 5pm Budget Presentations by Planning Units to University-wide Budget Panel including UPRC chair (audio webcast) March xx - 8:30 am - 12 noon Budget Presentations continued (audio webcast)	
Apr	90-day Legislative Session Ends mid-April 2011-13 Biennial Budget Enacted.	April xx & xx BOT Meeting	Working with President, VPs and Deans evaluate 2011-12 & 2012-13 Annual Operating Budget Proposals Apr xx, xx, xx, xx & xx	
May			May xx - Budget recommendation posted on Web for university comment May xx - Campus-wide Budget Discussion Forum with Pres & VPs (audio webcast)	
Jun	Jun xx State Revenue Estimates	June xx & xx BOT Meeting	June xx - Budget recommendations mailed to BOT June xx - 2011-12 Annual Operating Budget presented to BOT for approval - 2011-13 tuition levels presented to BOT for approval - Board receives 2013-14 draft allocation plan	2010-11 Fiscal Year ends on June 30 2011-12 Fiscal Year begins on July 1