

FY13 Budget Development Timeline

Guidelines sent out	Mid-October, 2011
Amelioration Project (focus on revenue enhancement)	Mid-October through early December
Discovery phase : meetings with each area to discuss revenue & expenditure issues	Non-academic areas mid-Nov through mid-December Academic - early December through mid-January
Guidelines for next step (non-academic areas)	January 2012
Business Plan (Academic Areas)	December 2011 - Mid-January 2012
Preliminary Hearings & Assembly - All areas	Mid-January - Mid-February
Formal Budget Hearings	Mid-February - Mid-March
Provost, Chancellor, VP Finance - FY2013 recommendations	Last 2 weeks in March 2012
President review and final decisions made	First week April 2012
President recommends budget to BOT Finance Committee	April 19, 2012
Board of Trustees approves operating budget	May 17, 2012
Budget loaded in Banner system	June 30, 2012

Note: Finance & Strategy Committee will meet monthly starting in January to review