

WESTERN WASHINGTON UNIVERSITY Operating Budget Planning Activities Year Two of Biennium 2015-17 and FY 2017-18

Legend: **UPRC = University Planning and Resources Council**
tBO = the Budget Office
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)

			Planning Activities/Events	
Date	Olympia Dates	WWU Dates	WWU Strategic Planning Calendar (recommended timeline)	2017-18 & 2018-19 Annual Operating Budget Process for Submission to BOT <u>Dates are tentative & subject to change based on legislative process</u>
2016				
Jul	1			FY2016-17 begins on July 1, 2016 (Year 2 of the 2015-17 Biennium)
Aug	18-19	BOT Meeting		
Sep	7	President's Cabinet Meeting		
Sep	16	State revenue forecast Convocation		
Sep	16	2017-19 Biennial Budget due		
Sep	20	President's Cabinet Meeting	Academic departments and units update SCOT Analysis and submit to colleges	Colleges/divisions formulate operating budget requests, taking into account emergent needs identified during the planning process
Sep	21	Fall Quarter Begins	Non Academic divisions update SCOT Analysis according to their internal timelines	
Oct	4	President's Cabinet Meeting		
Oct	5	UPRC Meeting		
Oct	13-14	BOT Meeting		
Oct	19	UPRC Meeting	Academic Departments and unit SCOT Analysis due to Colleges	
Oct	27		Colleges update SCOT Analysis	
Oct	27		Departments/units/individuals submit initiative ideas to college/division	
Nov	2	UPRC Meeting		
Nov	8	President's Cabinet Meeting		
Nov	16	State revenue forecast UPRC Meeting		
Nov	22	President's Cabinet Meeting		
Nov	30	UPRC Meeting		

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Dec	5-9	Finals Week		
Dec	6	President's Cabinet Meeting		
Dec	8-9	BOT Meeting		
Dec	10	Commencement		
No later than Dec 20	Governor's budget released			As Governor's, House, Senate and Conference 2017-19 Operating Budgets are developed, updates will be communicated to Planning Units, UPRC, the Board and to campus.
2017				
Jan	4	Winter Quarter Begins UPRC Meeting		
Jan	9	105-day Legislative session begins	Initiative ideas due to colleges/division	
Jan	10	President's Cabinet Meeting	Colleges/divisions review department/unit initiative ideas	
Jan	17		Colleges/Divisions submit updated SCOT analysis to Provost's Office	
Jan	18			
Jan	24	President's Cabinet Meeting		
Feb	1	UPRC Meeting	Strategic priorities to Provost office	
Feb	7	President's Cabinet Meeting		
Feb	9-10	BOT Meeting		
Feb	15	UPRC Meeting		
Feb	20			
Feb	23		(AA Only) College governance committees review initiatives for their college	
Feb	28	President's Cabinet Meeting		
Mar	1	UPRC Meeting		
Mar	8	UPRC		

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Mar	13-17	Finals Week		
Mar	14	President's Cabinet Meeting		
Mar	18	Commencement		
Mar	20-24	Spring Break		
Mar	28	President's Cabinet Meeting		Planning Unit proposals for 2017-18 & 2018-19 operating budgets due to tBO (considered preliminary until legislature enacts 2017-19 budget)
Mar	29	UPRC Meeting		Planning Unit proposals posted to web for comment until May 5
Apr	5	UPRC Meeting	Colleges/Divisions submit pre-decision package initiatives to Provost's Office	
Apr	11	President's Cabinet Meeting		
Apr	12	UPRC Meeting	Colleges/Divisions present initiatives to UPRC, VPs, Deans and campus	
Apr	19	UPRC Meeting		Audiocast Planning Unit Budget Presentations to UPRC, VPs and Deans
Apr	20-21	BOT Meeting		
Apr	23	105-day Legislative session ends		
Apr	25	President's Cabinet Meeting		
Apr	26	UPRC Meeting		Audiocast Planning Unit Budget Presentations to UPRC, VPs and Deans.
May	5			Final day of comment period on Planning Unit budgetg proposals

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May	9	President's Cabinet Meeting		President, VP's & Deans meet to evaluate budget planning unit recommendations
May	10	UPRC Meeting		Feedback on VP & Deans budget proposals
May	17			President, VP's & Deans meet to evaluate budget planning unit recommendations
May	19			2017-18 & 2018-19 VP & Deans recommendation posted to the web for comments until May 26
May	23	President's Cabinet Meeting		
May	24	UPRC Meeting		Feedback in VP & Deans recommendation
May	26			Final day of comment period on VP & Deans recommendation
Jun	2			President's 2017-19 recommendation mailed to BOT and posted on tBO's website
Jun	5-9	Finals Week		
Jun	6	President's Cabinet Meeting		
Jun	8-9	BOT Meeting		<p>BOT meeting: (all three of the following to be covered):</p> <p>1) 2017-18 Annual Operating Budget presented to BOT for approval; or delegation of authority requested</p> <p>2) 2017-19 tuition levels presented to BOT for approval; and</p> <p>3) 2018-19 Annual Operating Budget presented to BOT for review only.</p>
Jun	10	Commencement		