

University Planning, Budget & Analysis Committee
FY03 Budget Development Calendar

Rev: 03.20.02

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
JANUARY 6	7	8	9	10	11	12
	Present Multi Year Forecast to PEC	UPBAC 1) Discuss KPI's 2) Dept Bgt Wrkshs/Amend				
13	14	15	16	17	18	19
			REGENTS Helena	REGENTS Helena	REGENTS Helena	
20	21	22	23	24	25	26
	Holiday					
27	28	29	30	31	FEBRUARY 1	2
		UPBAC 1) Define format for Bgt Amendments 2) Charge SPC with tasks 3) Discuss Principles & Value	Bgt Amend Worksheets sent to Units	IR Office to run KPI reports		
3	4	Dean's Council	6	7	8	9
			15th Class Day			
10	11	12	13	14	15	16
	SPC	UPBAC (cancelled)		Enrollment Management Committee	SPC	
17	18	19	20	21	22	23
	SPC 1) Spring Sem FTE & Revenue review to PEC 2) Instructional KPI report to units for review 3) Bgt Overviews returned to Budget Office	UPBAC 1) Presentation of Athletics Budget Plan 2) FY02 Spring FTE & Rev Rpt 3) FY02 Budget Update			SPC	
			Bgt Amend Worksheets returned to Budget Office			
24	25	26	27	28	MARCH 1	2
	SPC	UPBAC 1) Delivery of Budget Summaries and Budget Overviews 2) Presentation of IT Task Force Report 3) Presentation of Auxiliary Bgts 4) Status Update from SPC Chair 5) Presentation of IDCs Budget			SPC	
	Instructional KPI review period complete					
3	4	5	6	7	8	9
	SPC	UPBAC 1) Original FY03 Enrollment Proj 2) Discuss Bgt Amendments 3) Delivery of Instructional KPI Report		Enrollment Management Committee	SPC	

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10	11 Multi Year Forecast Update to PEC	12 S P R I N G B R E A K	13	14	15	16
17	18 SPC	19 UPBAC/Dean's Council 1) FY03 FTE Projection Update 2) Discuss FY03 Budget	20 REGENTS Havre	21 REGENTS Havre	22 SPC REGENTS Havre	23
24	25 SPC	26 UPBAC/Dean's Council 1) Discuss FY03 Budget	27	28	29	30
MARCH 31	APRIL 1 SPC	2 UPBAC 1) Cont'd Budget Discussions 2) First Draft of FY03 Budget Plan	3	4 Enrollment Management Committee	5	6
7	8 SPC	9 UPBAC 1) FY03 FTE Projection Update 2) Cont'd Budget Discussions	10	11 UPBAC Cont'd Budget Discussions	12	13
14	15 SPC	16	17	18	19	20
21	22 SPC	23	24	25	26	27
28	29 SPC	30 UPBAC (12:00-3:00) 1) Review FTE & Rev Updates 2) Make applicable adjustments to budget	MAY 1	2 CAMPUS OPEN FORUM (1:00-3:00)	3	4
5	6	7 UPBAC (1:00-5:00) 1) Review comments & suggestions 2) Finalize FY03 Budget Plan	8	9 UPBAC Budget Plan Due to President	10	11 Commencement
12	13	14 UPBAC President's response to UPBAC	15	16	17	18
19	20	21	22 REGENTS Dillon	23 REGENTS Dillon	24 REGENTS Dillon	25