

Tentative 8-Month Budget Council Meeting Calendar

Date	Regents	Budget Council	Budget Office
January 2011	January 13th: A limited Administrative committee -- and then a Planning Session	Address Council structure, as well as role, responsibility and activities for next six months -- also schedule a separate 3-hour orientation retreat	
February 2011		Continue discussion of role, responsibility and activities -- and Review Budget Macro of FY11 as well as various FY12 revenue scenarios	
March 2011	March 3-4: Possible Preliminary Review of FY12/13 Fees -- and Action on Level II Academic Proposals	1) Presentation of Proposed Fee Increases, as Info Item only, No recommendation; 2) Presentation of Level II Academic Proposals, as Info Item only, No recommendation; 3) Review FY2012 Macro; 4) Discuss Guiding Principles for Budget Allocations, under various revenue scenarios; 5) Discuss other concepts such as Program Reviews and/or 97-95-92% Budget Level Proposals	
April 2011	Potential Regent Decision regarding Campus Allocations	Meet after Legislative Session ends; Review most likely Budget Scenarios; Discuss Alternative Budget and Tuition concepts	
May 2011	May 19-20: Approval of Tuition & Fees -- for both FY12 & FY13 -- and Action on Level II Academic Proposals	Meet after Regents meeting; Review Regent Actions and remaining Budget Scenarios; Finalize Budget Recommendation for President	Distribute Executive Allocations, provide Budget Training sessions, and coordinate department processes
June 2011		Address Integration of Activities between Planning, Deans and Budget Councils	Preparation of detailed FY12 Department Budgets
July 2011		Address initiation of strategic investments, standardized metrics, and annualized assessments with Planning Council	Preparation of detailed FY12 University Budget
August 2011		Review of FY11 Actual Budget as well as Initial FY12 Budget	Submittal of detailed FY12 University Budget to OCHE
September 2011	September 22-23: Approval of Campus Budgets for FY12		