

Executive Budget Committee
Budget Calendar
For the Year Beginning July 1, 2006 and Ending June 30, 2007

Date/Period	Task
August 31, 2006	Executive Budget Committee Meeting <ol style="list-style-type: none">1. Review June 2006 Financials2. Review FY 2008 State Appropriation Request3. Discuss 1% Reallocation4. Review Budget Calendar
September 21, 2006	Executive Budget Committee Meeting
October 26, 2006	Executive Budget Committee Meeting <ol style="list-style-type: none">1. Review September 2006 Financials2. Discuss Budget Priorities
November 16, 2006	Executive Budget Committee Meeting <ol style="list-style-type: none">1. Obtain and Review Cost Estimates<ol style="list-style-type: none">a. Utilitiesb. Maintenance Agreementsc. Bond and Lease Paymentsd. Fringe Benefits<ol style="list-style-type: none">i. Retirementii. Health Insurancee. Merit Poolf. Promotions2. Discuss and Estimate the State Appropriation Change3. Discuss and Estimate the increase in Basic Student Fee<ol style="list-style-type: none">a. Distribute Student Fee Collection Document4. Distribute and Discuss FY 2008 Budget Funding Request Form5. Distribute 1% Reallocation Form6. Distribute Revenue Projection Forms for Auxiliary and Designated Funds7. Review June 2006 Audited Financial Statements

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December 2006 through January 2007	President, Provost, Chancellor, Vice Presidents, and Chief Financial Officer obtain budget requests from units, departments, divisions and colleges and develop a budget plan for their cost center. This will include the auxiliary and designated funds as well as the operating funds.
December 21, 2006	Executive Budget Committee Meeting 1. Discuss Student Fees
January 25, 2007	Executive Budget Committee Meeting 1. Review December 2006 Financials
February	Provost, Chancellor, Vice Presidents and Chief Financial Officer meet with President and Chief Financial Officer to present and explain their operating fund budget requests and 1% reallocations
February 22, 2007	Executive Budget Committee Meeting
March and April 2007	As series of meetings with a combined Administrative Council and Executive Budget Committee to discuss the President's observations about the information received and obtain feedback to the budget plan and allocations the President will recommend to the Board of Governors Allocations of a merit pool will be obtain Changes in core budget allocations within or between cost centers will be obtained Executive Budget Committee Meetings will be held as needed
April 2007	President will present FY 2008 Budget Proposal to University Community Review of March 2007 Financials
May 2007	President will present FY 2008 Budget Proposal to Board of Governors
May 24 2007	Executive Budget Committee Meeting