

**FY14 Budget Planning Timeline**

**Tuition, Enrollment, Financial Aid**

Tuition Analysis Discussion with Budget Advisory Committee  
 Tuition Analysis Discussion with Senior Leadership Team  
 Setting FY14 Enrollment Target  
 Setting FY14 Financial Aid Target  
 Tuition Proposal Presented for Board Approval

**Setting Targets and Priorities**

Request for new faculty positions submitted and reviewed  
 Decisions on targets, guidelines, and priorities based on budget scenarios

**Budget Process Launch**

Targets, guidelines and budget materials distributed  
 All-stakeholder budget meeting

**Divisional Budget Preparation**

Departments prepare their budgets with guidance from their VP and support from the Budget Office

**Divisional Budget Review**

Divisional review with EVP

**Budget Submission and Compilation**

All budgets (and second quarter review material) due to the Budget Office  
 Budget Compilation

**SAC Budget Review**

Review with EVP  
 Review with Senior Leadership Team  
 Budget Finalized

**Capital Planning Process**

Departments prepare their capital/technology requests with guidance from their VP  
 Capital/Technology requests reviewed by Budget Advisory Committee and ITAC  
 Capital/Technology requests reviewed by Senior Leadership Team  
 Provisional approval of summer 2013 projects  
 Capital budget finalized

**Board's Review**

Preparation of material for the Board  
 Budget presented to the Board for approval

**Departmental Budget Distribution**

Distribution of the approved FY14 Budget to departments

**Quarterly Variance Review**

Budget Advisory Committee  
 VPF/AVPF  
 (Brad)  
 VPF/AVPF

Dean/Senior Leadership Team  
 Senior Leadership Team

Budget Office  
 VPs, Budget Contacts

Departments and VPs

VPs, EVPs

VPs, Budget Contacts  
 Budget Office

VP/AVP/EVP  
 VP/AVP/EVP  
 Budget Office

Departments and VPs  
 Budget Advisory Committee/ITAC  
 Senior Leadership Team  
 Board  
 Budget Office

Budget Office  
 VPF/AVPF

Budget Office

Departments, VPs

