

**Academic Affairs
Budget Process for 2012-13**

Oct / Nov	2011	Academic Resources prepared program data, budget bases, non-recurring projection/plan Assisant and Associate Provost prepare FTES projections
Nov 1		Provost puts out 2012-13 budget call to AVPs (includes fall program data, FTES projections, calendar) Provost reviews 2012-13 budget and funding issues with AVPs Provost reviews 2012-13 budget and funding issues with Fiscal Policies Committee (FPC)
Dec / Jan		FPC prepares recommendations for 2012-13 budget consideration Saff budget group prepares recommendation for 2012-13 budget consideration
Feb 1	2012	FPC submits recommendations to Provost Staff budget group submits recommendtions to Provost
Dec / Feb		AVPs review base budgets, data, funding issues with chairs, prepares budgets, special requests
Feb		Provost reviews FPC recommendations with AVPs
Mar 1		AVPs present their 2012-13 budgets / budget issues / special requests to Provost and AVP group
Apr 1		Ac Res / Asso Provost present decision points to Provost
Apr		Provost presents budget decisions to AVPs Provost presents budget decisions to FPC
Jun		Ac Res works with budget group to finalize and input unit budgets
Aug		Budgets distributed to units in Academic Affairs

2/2011

Generic Schedule for Fiscal Policies Committee	
Sep	FPC reviews rubrics for internal grant awards (specific to 2012 grants)
Sep	Provost discusses prior year-end balances and reviews fund balance allocations with FPC
Oct	Provost reviews funding climate and issues with FPC for upcoming year
Nov-Jan	FPC reviews prior year budget recommendations and prepares recommendations for next budget year
Feb	FPC presents budget recommendations to Provost
Apr	FPC hears Provost's preliminary budget and special initiative presentation for upcoming year