

WESTERN WASHINGTON UNIVERSITY
Operating and Capital Budget Planning Activities
Occurring during Year One of Biennium 2019-21 and FY20

			Planning Activities/Events		
Date	Olympia Dates	WWU Dates	Biennial Budget Request 2021-23	FY21 Annual Operating Budget Modifications (starts during 2019-20)	Capital Budget & Space Modeling
Jul 2019	1			FY20 begins on July 1, 2019 (Year 1 of the 2019-21 Biennium)	
Aug	2	President's Cabinet			
	14-18	Finals Week			
	15	President's Cabinet			
	15	2019-21 initial allotments due			
	19	Commencement			
Sep	3	President's Cabinet			
	19	Fall Convocation			
	20	2020 Supplemental budget due			
	25	Fall Quarter Begins			
Oct	3	President's Cabinet			
	9	UPRC Meeting			
	10-11	BOT Meeting			
	23	UPRC Meeting			Meet with UPRC to discuss Capital Planning Process
	31				
Nov	5	President's Cabinet			
	6	UPRC Meeting	Decision Package Criteria to UPRC		
	8				
	11	Veteran's Day			
	20	State revenue forecast	VPs and Deans begin working to identify 2021-23 biennial requests in the form of decision packages from pre-proposals reviewed in FY18-19. Each VP to provide internal timeline and additional directions within the division.		
	22				
	28-29	Thanksgiving Break			
Dec	2				
	3	President's Cabinet			
	4	UPRC Meeting	Presentation on Peninsulas decision package (2020 Supplemental)		
	9-13	Finals Week			
	12-13	BOT Meeting			
	14	Commencement			
	19				
	20	Governor's Supplemental budget to Legislature			
Jan 2020	1-6	Winter Break			
	6		Instructions & templates for Biennial Process sent to VPs by Budget Office		
	7	President's Cabinet			
	7	Winter Quarter Begins			
	13	60-day Legislative Session Begins			
	15	UPRC Meeting		Instructions sent out to VPs for Emergent issue budget requests for the FY 2020-21 annual operating budget cycle. Each VP to provide internal timeline and additional directions within the division.	Draft Operational Gap on Space posted to FDCB website
	26				
	29	UPRC Meeting	Institutional financial status update provided to UPRC		Presentation of Draft Operational Gap on Space to UPRC

WESTERN WASHINGTON UNIVERSITY
Operating and Capital Budget Planning Activities
Occurring during Year One of Biennium 2019-21 and FY20

			Planning Activities/Events		
Date	Olympia Dates	WWU Dates	Biennial Budget Request 2021-23	FY21 Annual Operating Budget Modifications (starts during 2019-20)	Capital Budget & Space Modeling
Feb	4	President's Cabinet			
	10				
	12	UPRC Meeting			
	13-14	BOT Meeting			
	19		2021-23 Decision Package proposals due to Budget Office to be posted on the web for comment until 3/16		
	21 State revenue forecast				
	24		2021-23 Decision Package PowerPoint presentations due to Budget Office for preparation of the UPRC audio-cast meeting		
	26	UPRC Meeting			VPs present projects and priorities to UPRC for feedback in consideration of developing the 2021-31 Capital Plan .
Mar	2				
	3	President's Cabinet			
	4	Special UPRC Meeting	VP's & Deans present proposals to UPRC; audio-cast to campus (plan for 3 hours)		Draft Future Growth Gap on Space posted to FDCB website.
	11	UPRC Meeting	Receive feedback from UPRC on proposals	FY 2020-21 Emergent Issues proposals due to Budget Office to be posted on the web for comment until 4/20	Presentation of Draft Future Growth Gap on Space ; Receive feedback from UPRC and campus community on projects and priorities being considered for the 2021-31 Capital Plan .
	13 60-day Legislative Session Ends				
	16		Final Day of campus comment period		
	16-20	Finals Week			
	21	Commencement			
	23-30	Spring Break			
	31 Conference budget released (estimated date)	Spring Quarter Begins			
Apr	7	President's Cabinet			
	8	UPRC Meeting			Provide UPRC the Draft 2021-31 Capital Plan that will be presented to BOT
	13				
	15	UPRC Meeting		FY2020-21 Emergent Issues PowerPoint presentations due to Budget Office for preparation of the UPRC audio-cast meeting Plan A: VPs and Deans present proposals to UPRC; audio-cast to campus (plan for 3 hours)	
	16-17	BOT Meeting	Special report by President to the Board on applying WWU's strengths to critical state needs; a review of potential decision packages included		Draft 2021-31 Capital Plan presented to BOT
	20			Final Day of campus comment period	
	21		VPs & Deans meeting to discuss Decision Package proposals, and recommendation due to the Budget Office and posted to Budget Office website for comments until 5/18		
	22	UPRC Meeting	Presentation of Decision Package recommendations (audiocast to campus)	Plan A: Feedback on FY2020-21 Emergent Issues budget recommendations OR Plan B: VPs and Deans present proposals to UPRC (if needed)	

WESTERN WASHINGTON UNIVERSITY
Operating and Capital Budget Planning Activities
Occurring during Year One of Biennium 2019-21 and FY20

			Planning Activities/Events			
Date	Olympia Dates	WWU Dates	Biennial Budget Request 2021-23	FY21 Annual Operating Budget Modifications (starts during 2019-20)	Capital Budget & Space Modeling	
May				VPs & Deans meet to develop recommendation from FY2020-21 Emergent Issues Proposals	Draft Final Report on Space Modeling posted to FDCB website.	
	1					
	5		President's Cabinet			
	6		UPRC Meeting	Feedback on Decision Package recommendations	Feedback on FY2020-21 Emergent Issues budget recommendations	Presentation of Draft Final Report on Space Modeling to UPRC.
	8				VPs & Deans meet to develop recommendation from FY2020-21 Emergent Issues Proposals	
	12				VPs and Deans' recommendation due to the Budget Office and posted to Budget Office website for comments until 5/18	
			Final Day of campus comment period	Final Day of campus comment period		
		UPRC Meeting				
June	1		President's preliminary Decision Package recommendation mailed to BOT and posted on the Budget Office website	President's FY2020-21 recommendation mailed to BOT and posted to Budget Office Website	President's recommendation of the 2021-31 Capital Plan mailed to BOT and posted to Capital Budget Office Website; Final Report on Space Modeling published.	
	2					
	3		President's Cabinet			
	11-15		UPRC Meeting			
	11-12		Finals Week	President's preliminary Decision Package recommendation is presented for preliminary approval	Proposed FY2020-21 Annual Budget Request presented to BOT for approval	Proposed 2021-31 Capital Plan presented to BOT for approval
	12-13		BOT Meeting			
	20		Commencement	Finishing touches added to Decision Packages based on BOT feedback		
23		Summer Quarter Begins				

Legend: UPRC = University Planning and Resources Council
tBO = the Budget Office
OFM = Governor's Office of Financial Management
BOT or Board of Trustees = WWU's Board of Trustees
FY = Fiscal Year (July 1 to June 30)