

**WESTERN WASHINGTON UNIVERSITY**  
**Operating and Capital Budget Planning Activities**  
**Occurring during Year One of Biennium 2017-19 and FY2017-18**

			Planning Activities/Events		
Date	Olympia Dates	WWU Dates	Biennial Budget Request 2019-21	FY19 Annual Operating Budget Modifications (starts during 2017-18)	Capital Budget
<b>Jul 2017</b>	1			FY2017-18 begins on July 1, 2017 (Year 1 of the 2017-19 Biennium)	
	11	President's Cabinet			
	20	3rd special legislative session adjourns sine die			
		Special BOT Meeting			
<b>Aug</b>	11	2015-17 initial allotments due			
	14-18	Finals Week			
	15	President's Cabinet			
	18	BOT Meeting			
	19	Commencement			
<b>Sep</b>	20	State revenue forecast			
	27	Fall Convocation			
		Fall Quarter Begins			
<b>Oct</b>	3	President's Cabinet			
	9	2018 Supplemental budget due			
	12-13	BOT Meeting			
	18	UPRC Meeting			
	31	President's Cabinet			Meet with UPRC to discuss Capital Planning Process
<b>Nov</b>	1	UPRC Meeting			
	8				E-forms go live for minor works submittal to Capital Planning
	15	UPRC Meeting	Budget Calendar and Decision Package Criteria to UPRC		
	20	State revenue forecast			
	22-26	Thanksgiving Break			
<b>Dec</b>	1		VPs and Deans begin working to identify 2019-21 biennial requests in the form of decision packages from pre-proposals reviewed in 2016-17. Each VP to provide internal timeline and additional directions within the division.		Deadline to Submit minor works requests to Supervisor, Chair, or Director
	6	UPRC Meeting			
	11-15	Finals Week			
	12	President's Cabinet			
	14-15	BOT Meeting			
	16	Commencement			
	19	Governor's Supplemental budget to Legislature			
	22				Deadline for Supervisors, Chairs, and Directors to submit minor works request to planning unit leaders
<b>Jan 2018</b>	5		Instructions for Biennial Process sent to VPs by Budget Office		<b>Prioritized</b> minor works requests due to Provost and VPs
	8	60-day Legislative Session Begins			
	9	Winter Quarter Begins			
	17	UPRC Meeting			
	23	President's Cabinet			
	26				Deadline for Provost and VP's to submit divisional <b>priorities</b> for minor works requests to Facilities Development & Capital Budget
	31	UPRC Meeting			
<b>Feb</b>	8			Instructions sent out to VPs for <b>Emergent</b> issue budget requests for the FY 2018-19 annual operating budget cycle. Each VP to provide internal timeline and additional directions within the division.	
	8-9	BOT Meeting			
	13	President's Cabinet			

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14		UPRC Meeting			VP's present draft 2019-29 Capital Plan and 2019-2021 Minor Works to UPRC (emphasizing Programmatic requests); audio-cast to campus
19			2019-21 Decision Package proposals due to Budget Office to be posted on the web for comment until 3/16		
21	State revenue forecast				
26			2019-21 Decision Package PowerPoint presentations due to Budget Office for preparation of the UPRC audio-cast meeting		
28		UPRC Meeting	VP's & Deans present proposals to UPRC; audio-cast to campus (plan for 3 hours)		VP's present draft 2019-29 Capital Plan and 2019-2021 Minor Works to UPRC (emphasizing Programmatic requests); audio-cast to campus
<b>Mar</b>					Gather campus community input on preliminary 10-year plan and minor works
1					
7		Special UPRC Meeting <i>(may need to move to 5/2)</i>	VP's & Deans present proposals to UPRC; audio-cast to campus (plan for 3 hours)		
8	60-day Legislative Session Ends				
13		President's Cabinet Meeting			
14		UPRC Meeting	Receive feedback from UPRC on proposals	FY 2018-19 Emergent Issues proposals due to Budget Office to be posted on the web for comment until 4/20	Receive feedback from UPRC on proposals
16			Final Day of campus comment period		
19-23		Finals Week			
24		Commencement			
24-31		Spring Break			
<b>Apr</b>					
1-2		Spring Break			
3		Spring Quarter Begins			
4		UPRC Meeting			Bring proposals back to UPRC to close the loop on plan prior to presentation to BOT at April meeting
10		President's Cabinet Meeting			
12-13		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		Preliminary 2019-29 Capital Plan presented to BOT
16				FY2018-19 Emergent Issues <b>PowerPoint presentations</b> due to Budget Office for preparation of the UPRC audio-cast meeting	
18		UPRC Meeting		Plan A: VPs and Deans present proposals to UPRC; audio-cast to campus (plan for 3 hours)	
19			VPs & Deans meeting to discuss Decision Package proposals		
20			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	
25		UPRC Meeting	Presentation of Decision Package recommendations (audiocast to campus)	<b>Plan A:</b> Feedback on FY19 Emergent Issues budget recommendations <b>OR</b> <b>Plan B:</b> VPs and Deans present proposals to UPRC (if needed)	
<b>May</b>					
1				VPs & Deans meet to develop recommendation from FY2018-19 Emergent Issues Proposals	
2		Special UPRC Meeting <i>(may need to move from 3/7)</i>		<b>Plan B:</b> Feedback on FY19 Emergent Issues budget recommendations	
4				VPs & Deans meet to develop recommendation from FY2018-19 Emergent Issues Proposals	
4				VPs and Deans' recommendation due to the Budget Office and posted to Budget Office website for comments until 5/18	
8		President's Cabinet Meeting	Feedback on Decision Package recommendations	Feedback on FY19 Emergent Issues budget recommendations	
9		UPRC Meeting	Feedback on Decision Package recommendations	Feedback on FY19 Emergent Issues budget recommendations	
18			Final Day of campus comment period	Final Day of campus comment period	
23		UPRC Meeting			

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<b>June</b>	4		President's preliminary Decision Package recommendation mailed to BOT and posted on the Budget Office website	President's 2018-19 recommendation mailed to BOT and posted to Budget Office Website	President's recommendation mailed to BOT and posted to Capital Budget Office Website
	6	UPRC Meeting			
	11-15	Finals Week			
	12	President's Cabinet			
	14-15	BOT Meeting	President's preliminary Decision Package recommendation is presented for preliminary approval	Proposed FY 2018-19 Annual Budget Request presented to BOT for approval	Proposed 2019-29 Capital Plan presented to BOT for approval
	16	Commencement			
	20	State revenue forecast	Finishing touches added to Decision Packages based on BOT feedback		
	26	Summer Quarter Begins			

Legend: UPRC = University Planning and Resources Council  
 BO = 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)