

| Budget Reduction Planning<br>Critical Tasks |   | week of:             |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
|---|---|----------------------|-----------------|----------------|-------------------|------------------------|---------------------|--------------------------|--------------|-----------------------|----------------|-----------------------|--|----------------------------------|--------------|----------------------------------|---------------------------------------|-----------------------|-----------|----------------------|---------------------------|--------------------------|--------------------------|---------|
|   |   | 26-Jan               | 2-Feb           | 9-Feb          | 16-Feb            | 23-Feb                 | 2-Mar               | 9-Mar                    | 16-Mar       | 23-Mar                | 30-Mar         | 6-Apr                 | 13-Apr   | 20-Apr                           | 27-Apr       | 4-May                            | 11-May                                | 18-May                | 25-May    | 1-Jun                | 8-Jun                     | 15-Jun                   | 22-Jun                   |         |
| <b>1 Budget Reduction Plan</b>              |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
| 1.1   | Budget Plan   |                      |                 | Meth. due (11) |                   |                        |                     |                          |              |                       |                | Prelim plans due (10) | CFO Reviews w/ VPs & President Provost Approve |                                  |              |                                  |                                       |                       |           | Final Plans due (29) |                           |                          |                          |         |
| 1.2   | BOT Prep  |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  | Units adjmts |                                  |                                       | Prep for BOT Workshop |           |                      |                           | Adjmts from BOT Workshop |                          |         |
| <b>2 Meetings</b>                           |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
| 2.1   | Executive Committee, Leadership & Offsite Meetings        |                      | EX Off-Site (2) |                |                   | EX COMM (23)           |                     |                          |              | EX COMM (23)          |                | EX COMM (6)           |  | EX COMM (20)                     |              | EX COMM (4)                      |                                       | EX COMM (18)          |           | EX COMM (1)          |                           |                          | EX COMM (15)             |         |
| 2.2   | Town Hall Meetings  |                      |                 |                |                   |                        | TH <sup>3</sup> (9) |                          |              |                       |                |                       |  |                                  |              |                                  |                                       | TH <sup>4</sup> (18)  |           |                      |                           |                          |                          |         |
| 2.3   | University Support Personnel Senate Meetings              |                      |                 |                |                   |                        | USPS (TBD)          |                          |              |                       |                |                       |  |                                  |              | USPS (TBD)                       |                                       |                       |           | USPS (TBD)           |                           |                          |                          |         |
| 2.4   | Board of Trustee Meetings                                 |                      |                 |                |                   |                        |                     |                          |              |                       | BOT (30-31)    |                       |  |                                  |              |                                  |                                       |                       |           |                      | Workshop (1) <sup>5</sup> |                          | BOT (11-12) <sup>5</sup> |         |
| 2.5   | Faculty Senate & Faculty Senate Budget Committee Meetings | FS (27) <sup>1</sup> |                 |                | FS (17)           | FSBC (24) <sup>2</sup> |                     | FS (10)                  |              |                       | FS / FSBC (31) | FSBC (7)              | FS / FSBC (14)                                 |                                  |              |                                  | FSBC (5)                              | FSBC (14)             |           |                      | FS (26)                   |                          |                          | FS (16) |
| 2.6   | Faculty Senate Plan Review                                |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  | Receive Initial Proposals (4)         |                       |           |                      | Recommend due (26)        |                          |                          |         |
| 2.7   | Budget Stabilization Task Force Meetings                  |                      | BSTF (29)       |                |                   | BSTF (25)              |                     | BSTF (11)                |              | BSTF (24)             |                | BSTF (8)              |  | BSTF (21)                        |              |                                  | BSTF (5)                              |                       | BSTF (14) |                      |                           |                          |                          |         |
| <b>3 Legislative</b>                        |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
| 3.1   | Legislative Session                                       |                      |                 |                |                   |                        | Start (3)           |                          |              | Appro. Bills released |                |                       |  |                                  |              |                                  | Bud negotiations end & publicized (5) |                       |           |                      | Expected Veto Ends        |                          |                          |         |
|   |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  | End (8) <sup>7</sup>                  |                       |           |                      |                           |                          |                          |         |
| <b>4 FY 2009-10 Budget</b>                  |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
| 4.1   | FY09-10 Budget Process                                    |                      |                 |                | BUD Kick-Off (18) | Training (23-27)       |                     | FY 2008-09 FCST due (13) |              |                       |                |                       |  | Bud due (24) Non E&G only        |              | Bud due (8) E&G only CFO Reviews | Uni-wide adjmts / consolidation       | Prep for Workshop     |           |                      | Adjmts from BOT Workshop  |                          |                          |         |
| <b>5 Other Meetings</b>                     |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
| 5.1   | Executive Area Budget Managers & Finance Manager Meetings |                      | EABM (4)        |                |                   |                        | EABM (5)            |                          |              |                       |                | EABM (8)              |  |                                  | FM (29)      |                                  | EABM (13)                             |                       |           |                      | EABM (4)                  |                          |                          |         |
| <b>6</b>                                    |   |                      |                 |                |                   |                        |                     |                          |              |                       |                |                       |  |                                  |              |                                  |                                       |                       |           |                      |                           |                          |                          |         |
| 6.1   | Special Notes   |                      |                 |                |                   |                        |                     |                          | Spring Break |                       |                |                       |  | President Interviews & Selection | Commencement | Summer A starts (4)              |                                       |                       |           |                      |                           |                          |                          |         |