Strategic Budget Reallocation Process FY 2012

**PHASE 0**
July 27th-August 27th

**PHASE 1**
September 1st-September 30th

**PHASE 2**
October 1st-November 1st

**PHASE 3**
November – FY12 Budget Prep

**Design Process**

**Gather Input**

**Formulate Recommendations for Action**

**Implement Recommendations**

**Final FY12 Budget will be known following legislative session**

- **Input:** campus recommends processes and procedures
- **Feedback period for modification of drafted process ends 9/1/10**
- **Input:** campus continues suggestions and feedback via email, forums, and dialogue within groups, colleges, and divisions as part of strategic planning
- **Action:** Working Group reviews all inputs; proposes funding levels, priorities, criteria for selection, and timelines
- **Working Drafts available for feedback from October 15-29**
- **Action:** Implement recommendations and associated reallocations

**Working Group:**
- Co-Chairs – Pam Matthews (LA) and Karen Butler-Purry (EN)
- Jerry Strawser (Dean convener, MB)
- Glen Laine (Academic DH convener, VM)
- 5 Faculty: 2 Faculty Senate reps (not from LA, EN, MB, VM), 2 CPI reps (not from LA, EN, MB, VM, or 2 Fac. Sen reps’ colleges), 1 NTTF Org.
- 2 USC
- 5 students: SBP, MSC Pres, Stud Sen. Speaker, 2 GSC, Deborah Wright (President budgets)
- Joe Pettibon (Provost finances)
- 3 VPs (Taylor, Crain, Cantrell)

**Input:** campus recommends processes and procedures

**Feedback period for modification of drafted process ends 9/1/10**

**11/1/10—Recommendations to President and Interim Provost for Funding levels, Priorities, Criteria, and Processes.**

**A&M Action 2015 updated and refined**

**Some funds may be committed for distribution early and others will have to wait until the results of budget determined by legislators**