

DRAFT Budget and Tuition Development Timeline

Budget Development Process												
Owner	Action	2016			2017			2017			June	
		Nov	Dec	Jan	Feb	Mar	Apr	May				
Voters	Election with significant state revenue ramifications											
DAS OEA	Revenue Forecast											
VPPFA	Budget Forecasting and Scenario Planning											
Governor	Governor's Recommended Budget Released											
ELT/PLT	Strategic Initiatives and Investment Planning											
Co-Chairs	- Aggregate and organize academic strategic plans - Internal budget reviews at VP level - Enrollment forecasting - Workload and departmental demand forecasting											
ELT/FOAC	Co-Chairs Budget Released											
ELT/FOAC	Develop proposed budget objectives, priorities and final calendar											
VPPFA/PLT/FOAC	Campus Budget Open Forum											
BOI	Approve budget objectives and philosophy											
VPPFA, PLT	Develop draft budget for FOAC/PLT review											
ELT	Establish draft budget for open forum											
ELT/President	Finalize budget recommendation to Board											
F&F	F&F Committee meets to make budget recommendation											
BOI	Board of Trustees meets to make budget adoption decision											
VPPFA	Load Budget for FY 2018											
Tuition Development Process												
Owner	Action	2016			2017			2017			June	
		Nov	Dec	Jan	Feb	Mar	Apr	May				
TRC	TRC Meets to establish meeting dates, process and review needs											
I Fee	Incidental Fee Committees meets to set fee recommendation											
TRC	TRC hosts student forum for input											
TRC	TRC makes tuition recommendation											
TRC	TRC makes tuition recommendation to President											
ASOIT	ASOIT Tuition Recommendation Letter sent to Pres.											
ASOIT	ASOIT Incidental Fee Recommendation Letter sent to Pres.											
President	President makes tuition recommendation to BOI											
F&F	F&F Committee meets to make tuition recommendation											
BOI	Board of Trustees meets to make budget adoption decision											

Notes:
Dates are approximate and for planning purposes only.

Acronyms:

- ASOIT Associated Students of Oregon Institute of Technology
- BOI Board of Trustees
- Co-Chairs Oregon Legislature Co-Chairs of Weights and Means Committee
- DAS OEA Oregon Office of Economic Analysis
- ELT Executive Leadership Team
- F&F Finance and Facilities Committee of the Board of Trustees
- FOAC Fiscal Operations Advisory Committee
- I Fee Incidental Fee Committees
- PLT Provost's Leadership Team
- TRC Tuition Recommendation Committee
- VPPFA Vice President of Finance and Administration