

Appendix 2.5

Budget/CIP/JSPC – Process Overview

BUDGET	May-July 05	Budget Office prepares a preliminary line item revenue and expenditure FY 2007 Budget Request based on strategic plan, historical data and new information
JSPC	Feb-May 05	JSPC input: FY 2007 Budget Request
CIP	Jul-Aug 05	Beginning of Advanced Planning, Design, and Construction phase
BUDGET	July-Aug 05	Communication to JSPC: FY 2006 Allocation
BUDGET	July-Aug 05	OHE Guidelines received for FY 2007 Request (includes State guidelines)

Timelines for JSPC and Budget/CIP/JSPC – Process Overview

BUDGET	July-Aug 05	President, Provost, VP's complete decisions on the FY 2007 Budget Request
CIP	July-Aug 05	BOG approval, forward to State
JSPC	Aug 05	Communication of CIP to JSPC
BUDGET	Aug 05	Unrestricted and Restricted line item FY 2007 Budget Request submitted to BOG/OHE
JSPC	Aug-Sept 05	Review of FY 2007 Budget Request

Budget/CIP/JSPC – Process Overview

JSPC	Aug-Sept 05	Input and review of CIP
CIP	Aug-Sept 05	Continuation of Advanced Planning, Design, and Construction phase
CIP	Aug-Sept 05	Executive level CIP hearing
BUDGET	Sept 05	Communication to JSPC : FY 2007 Budget Request
BUDGET	Sept 05	Unrestricted and Restricted Budget Request for FY 2007 is reviewed and approved by the Board of Governors (BOG) Finance & Management Committee

Budget/CIP/JSPC – Process Overview

BUDGET	Sept 05	BOG review and approve the Budget Request
CIP	Sept-Oct 05	Continuation of Advanced Planning, Design, and Construction phase
JSPC	Sept-Oct 05	Budget Request (FY 2007) ends
BUDGET	Oct 05	OHE submission of FY 2007 Higher Education Budget to the Governor
JSPC	Nov 05	Final review of CIP by JSPC

Budget/CIP/JSPC – Process Overview

CIP	Dec 04	Finalization of Advanced Planning, Design, and Construction phase
CIP	Jan 05	Executive level recommendation
CIP	Jan-March 05	Beginning of Legislative consideration and enactment (Article 36 action as required)
JSPC	Feb-March 05	FY 2007 Capital Budget
BUDGET	March 05	Tentative FY 2006 Allocation Developed

Budget/CIP/JSPC – Process Overview

CIP	March 05	Articulate Projects and Priorities (JSPC)
BUDGET	March-Apr 05	House Finance Committee Hearings on FY 2006 Budget Request
CIP	March-Apr 05	Continuation of Legislative consideration and enactment (Article 36 action as required)
CIP	Apr-May 05	Submit Updated CIP to OHE/BOG
JSPC	May 05	Communication to JSPC FY 2006 Allocation

Budget/CIP/JSPC – Process Overview

BUDGET	May 05	Budget Allocation FY 2006 submission to OHE
BUDGET	May-June 05	Beginning of Legislature review, may modify and then approve the FY 2006 Budget Allocation
JSPC	May-June 05	Communication to JSPC: CIP
CIP	May-June 05	End of Legislative consideration and enactment
BUDGET	June-July 05	End of Legislature review, may modify and then approve the FY 2006 Budget Allocation

Budget/CIP/JSPC – Process Overview

BUDGET June-July 05 BOG/OHE receive final
FY 2006 State Appropriation

BUDGET June-July 05 URI receives FY 2006 Appropriation
as approved by the Legislature