

California State University, Sacramento  
**2006/07 Budget Development**

January 23, 2006	BAG Meeting - Review 05/06 budget status (enrollment and student fee shortfall)
February 27, 2006	BAG Meeting - Review proposed process and forms for 2006/7 budget
March 9, 2006	Chancellor's Office memo to campuses with detail about Governor's Budget for campus planning purposes (B 06-01)
March 13, 2006	BAG Meeting - finalize budget call documents/process
March 17, 2006	2006/07 budget memos sent to Vice Presidents for General Fund and All University line items - due April 28, 2007
April 17, 2006	BAG Meeting - Initial 06/7 Budget estimates (\$1.8 million gap), and CSU Revenue Management Program presentation
April and May, 2006	Vice Presidents respond to budget memos (to Budget Office)
May and June 2006	Budget Office compiles information from budget memo responses. Budget Office staff meets with Vice President's budget officers to review and reconcile baseline and all-university budget line detail.
June 8, 2006	Cabinet meeting to review initial 06/07 budget projections. Budget gap identified as at least \$4.4 million, with continuing Budget Office activity to refine numbers.
June 28, 2006	Budget Office provides updated 06/07 budget projections. President and VP's meet to continue discussion on budget gap, causes, options, etc.
June 30, 2006	State budget is signed by Governor Schwarzenegger
July 7 - 13, 2006	Communication between CFO and President regarding budget gap. Budget Office continues to refine figures and propose budget options.
July 24, 2006	Cabinet meeting to review updated 06/07 budget projections. Discusses contributing factors, possible strategies to close the gap.
July 24, 2006	Chancellor's Office memo to campuses with detail about final budget (B 06-02).
July 25 - August 24, 2006	Budget Office updates budget projections with B 06-02 budget detail, mandatory and all-university cost estimates, fee revenue projections, carry forward fund estimates, etc. Various administrative meetings to review updates.
August 17, 2006	CFO and staff meet with Senate Chair to respond to questions
August 24 - 31, 2006	Various administrative meetings to review/discuss updated 06/07 budget projections (President and VPs).
August 29, 2006	CFO and staff makes presentation Deans and Cabinet (preview Faculty Senate presentation).

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August 30, 2006	CFO makes presentation to Faculty Senate to provide information requested.
September 5, 2006	Administrative meeting to review and discuss 06/07 budget projections and discuss budget strategy (President and VPs).
September 11, 2006	BAG meeting to review and discuss 06/07 budget projections and proposed budget balancing solutions. Recommended 3-year solution to close budget gap.
October 12, 2006	Budget allocation memos sent to VP's for baseline and all-university budget.
October 18, 2006	Budget TownHall Meeting held by President.
October 19, 2006	Budget memos sent to VP's requesting identification of one-time budget reduction lines.
November 9, 2007	2006/07 Budget Presentation to Faculty Senate by President.

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