

**Processes and Timeline for Evaluating Budget Ideas
10-23-2009**

Task	Description	Responsible Parties	Date
Compilation of Raw Data	Data from all sources compiled (web, DCOPs, CCOPs, etc.)	Budget Office	October 22
Edit Raw Data to Remove Names	Data edited to remove names of individuals. Faculty Senate President will have access to raw data.	Vice President for Administration and Finance in consultation with Faculty Senate President.	October 23
Distribute Redacted Data and Criteria to Key Groups and Individuals	Redacted data and suggested criteria (from FSCOUP, Deans, and the Provost's Office) distributed to President's Cabinet, Faculty Senate Leadership Council, Dean's Council, Classified Staff President, Faculty Senate Committee on University Planning, Student Body President, Provost's Office, and Administration and Finance Office	Vice President for Administration and Finance	October 26
Analyze, Evaluate, and Sort Redacted Data Into Three Categories 1) Short-term; 2) Long-term; 3) Do Not Consider at This Time	<p>Faculty Senate Leadership Council, Dean's Council, Classified Staff President, Faculty Senate Committee on University Planning, Student Body President, Provost's Office, and Administration and Finance Office sort ideas into three categories 1) Short-term; 2) Long-term; 3) Do Not Consider at This Time.</p> <p>Short-term ideas are defined as those that people believe will result in permanent savings or revenue generation of \$50,000 or more by fiscal year 2012. These individuals and groups are also asked to submit any new or modified criteria they used in their initial evaluation and sorting.</p>	Identified Groups	November 6
Lists of Ideas (Short-term, Long-term, and Do Not Consider at This Time), Evaluative Criteria, and Redacted Raw Data Available to KSU Community	Vice President for Administration and Finance compiles aggregated lists, reports modifications to criteria, and releases data to KSU community.	Vice President for Administration and Finance	November 9

Task	Description	Responsible Parties	Date
Cost-Benefit Analysis of Short-Term Ideas Begins	Administration and Finance Office begins cost-benefit analysis of short-term ideas.	Administration and Finance and Provost's Office (coordinated by Bruce Shubert)	November 9
Faculty Senate Hosts Open Forum on Budget Reduction Ideas (Manhattan Campus)	Faculty Senate moderates an open forum on budget ideas. President Schulz interacts with KSU community about the budget reduction ideas.	Faculty Senate President	November 13
Faculty Senate Hosts Open Forum on Budget Reduction Ideas (Salina Campus)	Faculty Senate moderates an open forum on budget ideas. President Schulz interacts with KSU community about the budget reduction ideas.	Faculty Senate President	November 23
Cost-Benefit Analysis of Short Term Ideas Completed and Distributed to Key Groups and Individuals	Administration and Finance Office distributes cost-benefit analysis of short-term ideas.	Vice President for Administration and Finance	January 11
Key Groups and Individuals Make Recommendations to President Schulz about Short-Term Ideas	Faculty Senate Leadership Council, Dean's Council, President's Cabinet, Classified Staff President, Faculty Senate Committee on University Planning, Student Body President, Provost's Office, and Administration and Finance Office evaluate and make recommendations to President Schulz about the short-term ideas.	Identified Groups	January 29
President Provides DRAFT Budget Reduction Recommendations to KSU Community	President Schulz provides DRAFT KSU budget recommendations to KSU community.	President Schulz	February 15
Faculty Senate Hosts Open Forum on DRAFT Budget Reduction Recommendations	KSU community invited to open forum on proposed KSU budget recommendations.	Faculty Senate President	February 22
KSU Budget Reduction Recommendations Distributed to KSU Community	Budget reduction recommendations distributed to KSU campus community.	President Schulz	March 1
Analysis and Evaluation of Long-Term Ideas	Representatives of Faculty, Student, and Classified Senates in consultation representatives from Administration and Finance and the Provost's Office begin analysis and evaluation of long-term ideas.	Administration and Finance and Provost's Office	On-going