

2009 CAPEX Budget Detailed Schedule

CAPEX: FY09 (Over-all Schedule)

	September 6, 2007	Distribute Request Forms: Deans and Department Heads	Begin 2009 CAPEX Budget
September 6, 2007	October 9, 2007	Completed Request Forms Returned to Finance	Compile Data
October 15, 2007	October 29, 2007	IT & Facilities Meet with Deans & Department Heads	Meetings
	November 8, 2007	Draft Report to VP of Finance	Review
	November 12, 2007	Budget Distributed to Vice Presidents for Review	Review
	November 15, 2007	Meeting with Vice Presidents	1st VP Meeting
November 16, 2007	November 27, 2007	VP's Meet with their Dean's & Dept Heads - Revisions to Finance by 11-27-07	Compile/Input Data
	November 30, 2007	Revised Budget Returned to the VP's for Review	Review
	December 5, 2007	Meeting with Vice Presidents	2nd VP Meeting
	December 11, 2007	Revisions Returned to Finance Office for Update	Compile/Input Data
	December 14, 2007	Budget Distributed to Vice Presidents for Review	Review
	December 18, 2007	Meeting with Vice Presidents	Final VP Meeting
	December 20, 2007	President Approval	Review and Approval
	February 2008	BOT Finance Committee Meeting	Review and Approval

Hardware & Computer Equipment

October 15, 2007	October 29, 2007	IT Meetings with Deans & Dept Heads: Hardware & Software	Meetings
	November 2, 2007	Report to Finance Office	Compile/Input Data

Facilities: (Furniture/Fixtures, Building/Campus Repairs/Maintenance, Capital Projects)

	September 6, 2007	Distribute Facilities Request Forms: Deans and Department Heads	Begin Facilities/Project Planning
September 6, 2007	October 9, 2007	Facilities Request Forms Returned to Finance	Compile Data
October 9, 2007	October 12, 2007	Facilities Staff Develops Preliminary FY09 CAPEX Budget	Compile Data
October 15, 2007	October 29, 2007	Facilities & Capital Projects Staff Meet with Deans & Dept Heads	Meetings
	November 2, 2007	Preliminary Report to Finance Office	Compile/Input Data