

**UW Facilities Planning & Management
Lakeshore Nature Preserve**

2016 Work Plan & Budget Process Overview

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| 1. Stakeholder Meeting #1 | September 29, 2015 |
| a. Preserve staff present 6-month status report for 2015 | |
| b. Overview of 2016 budget process | |
| c. Open forum & input on budget & work plan | |
| 2. Deadline for 2016 funding & support proposals | November 1, 2015 |
| 3. Planning & Implementation Subcommittee Meeting | Week of November 2 |
| a. Review initial draft budget & work plan | |
| b. Recommend proposal priorities to Preserve Committee | |
| 4. Preserve Executive Team reviews draft budget and work plan | November 12, 2015 |
| 5. Draft 2016 Budget & Work Plan released | December 1, 2015 |
| 6. Preserve Committee Meeting | December 9, 2015 |
| a. Review initial draft budget & work plan | |
| 7. Stakeholder Meeting #2 | February 3, 2016 |
| a. Review prioritized draft work plan and budget | |
| b. Open forum and input on 2016 work plan & budget | |
| 8. Final draft 2016 Work Plan and Budget released | early February 2016 |
| 9. Preserve Committee Meeting | mid-February 2016 |
| a. Approve final 2016 work plan and budget | |
