



BUDGET DEVELOPMENT TIMELINE 2017-18 BUDGET

Color Key:

Program Review
Department Non-Labor
Department Labor
Governor's Budget
Tentative Budget
Final Budget
BRAC/Budget Forum

*updated as of 3/30/17

Due Date		Committee	Description
August 15, 2016	Monday	VP Business Services	Program Review website opens
September 15, 2016	Thursday	Departments	Formal Requests for technology submitted to IT.
September 30, 2016	Friday	VP Business Services	Deadline for Program Review submissions
October 3, 2016	Week	Ad Hoc Group	IR exports resource request to excel file. Controller, ITC, and P&R Chairs clean up errors, omissions, and miscategorizations of resource requests in Excel file. CPC Ad Hoc Group conducts preliminary review of resource requests.
October 7, 2016	Friday	IR	IR releases spreadsheets to P&R, ITC, DTC, and PC.
December 2, 2016	Friday	DTC	DTC ranks and records recommendations.
January 10, 2017	Tuesday	Governor	Governor releases proposed budget
January 20, 2017	Friday	ITC	ITC ranks and submits recommendations to Academic Senate.
January 24, 2017	Tuesday	Presidents Cabinet	Review Governors State proposed budget
February 10, 2017	Monday	Board of Trustees	Presentation of current mid-year Budget update, 5 Year Budget Projection, and Governors State proposed budget
February 14, 2017	Tuesday	P&R	P&R Ranks and submits recommendations to Academic Senate.
February 20, 2017	Monday	Presidents Cabinet	PC ranks and records recommendations.
February 22, 2017	Monday	VP Business Services	Receive P-1 State Apportionment Allocation
February 22, 2017	Wednesday	Academic Senate	Academic Senate ranks and records recommendations.
February 27, 2017	Monday	VP IT and Dean	VP of IT and dean responsible for technology send notification to submit technology queries for the 2017-18 academic year.
March 7, 2017	Tuesday	Presidents Cabinet	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues
March 7, 2017	Tuesday	CPC - 1st Reading	CPC 1st Reading of Program Review recommendations for Academic Senate, DTC, and PC
March 10, 2017	Friday	Controller	Department Labor Budgets are sent to all Department Managers
March 10, 2017	Friday	Controller	Department Non-Labor Budgets are sent to all Department Managers
March 21, 2017	Tuesday	CPC - 1st Reading	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues - 1st reading
March 21, 2017	Tuesday	CPC - 2nd Reading	CPC 2nd Reading of recommendations from Academic Senate, DTC, and PC.
March 24, 2017	Friday	Deans/Managers	Department Manager/Dean/Director submits Non-Labor Budget to their supervisor for review
March 24, 2017	Friday	Deans/Managers	Department Manager/Dean/Director submits Labor Budget to Finance
March 31, 2017	Friday	Area VP	Area VP reviews Labor Budget and submits to Fiscal Services on March 31, 2017
March 31, 2017	Monday	Area VP	Area VP reviews Non-Labor Budget and submits to Fiscal Services on March 31, 2017
April 4, 2017	Tuesday	CPC - 2nd Reading	Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues - 2nd reading
April 7, 2017	Friday	BRAC	BRAC Department Budget Review Session #1 of 4

Due Date		Committee	Description
April 11, 2017	Tuesday	Presidents Cabinet	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues
April 13, 2017	Thursday	Board of Trustees	Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues
April 14, 2017	Friday	BRAC	BRAC Department Budget Review Session #2 of 4
April 18, 2017	Tuesday	CPC - 1st Reading	CPC First Reading of revised Program Review User Guide
April 18, 2017	Tuesday	CPC - 1st Reading	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues - 1st reading
April 25, 2017	Tuesday	Presidents Cabinet	Review of Tentative Budget: All components
April 27, 2017	Thursday	Board of Trustees	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues
May 2, 2017	Tuesday	CPC - 2nd Reading	CPC Second Reading of revised Program Review User Guide
May 2, 2017	Tuesday	CPC - 2nd Reading	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues - 2nd reading
May 2, 2017	Tuesday	CPC - 1st Reading	Review of Tentative Budget: All components - 1st reading
May 5, 2017	Friday	BRAC	BRAC Department Budget Review Session #3 of 4
May 9, 2017	Tuesday	CPC	Program Evaluation Committee (PEC) submits recommendations for Program Review changes to CPC.
May 10 & May 18	Wed & Thur	VP Business Services	Budget Forum
May 11, 2017	Thursday	Board of Trustees	Review of Tentative Budget: All components - draft
May 11, 2017	Thursday	Controller	Program Review Template update meeting. Attended by: Controller, P&R, and ITC chairs, IR department, and dean liason to PEC.
May 12, 2017	Friday	BRAC	BRAC Department Budget Review Session #4 of 4
May 16, 2017	Tuesday	Presidents Cabinet	Review Governors State May Revise Budget
May 16, 2017	Tuesday	CPC - 2nd Reading	Review of Tentative Budget: All components - 2nd reading
May 25, 2017	Monday	Board of Trustees	Review of Tentative Budget: All components
June 22, 2017	Thursday	Board of Trustees	Public Hearing/Approval of Tentative Budget
July 7, 2017	Friday	Controller	Controller releases program review budget codes to ITC, P&R Chairs, department chairs/directors and program managers.
July 25, 2017	Tuesday	Presidents Cabinet	Review of Final Budget - draft
August 1, 2017	Retreat- TBD	CPC - 1st Reading	Review of Final Budget - 1st reading
August 10, 2017	Thursday	Board of Trustees	Review of Final Budget - draft
August 15, 2017	Tuesday	Presidents Cabinet	Review Governors State Final Budget
August 15, 2017	Tuesday	Presidents Cabinet	Review of Final Budget
August 24, 2017	Thursday	Board of Trustees	Review of Final Budget - 1st Public Hearing
September 5, 2017	Tuesday	CPC - 2nd Reading	Review of Final Budget - 2nd reading
September 14, 2017	Thursday	Board of Trustees	Public Hearing/Approval of Final Budget
November 8, 2017	Tuesday	VP Business Services	Budget Forum