

2016-2017 Budget Development Calendar

Key Tasks	Start	Finish
2016-2017 Budget Development Calendar as of 11/3/15	Wed 7/22/15	Tue 9/27/16
Budget Committee Review for Process Improvement	Wed 7/22/15	Wed 7/22/15
Annual Budget Committee Goal Setting and Review of Prior Year	Wed 9/23/15	Wed 9/23/15
Budget Committee Joint Meeting with Strategic Planning Committee	Wed 10/14/15	Wed 10/14/15
Personnel Prioritization	Fri 10/2/15	Mon 1/4/16
Faculty Prioritization List	Fri 10/2/15	Mon 1/4/16
CMS & Administrator Prioritization List	Fri 10/2/15	Mon 1/4/16
Classified Prioritization List	Fri 10/2/15	Mon 1/4/16
Non-Personnel College Budget Call	Tue 11/3/15	Thu 1/21/16
Budget Committee Budget Call Review	Tue 11/3/15	Tue 11/3/15
Budget Call Issue Date & Due Date	Fri 11/6/15	Fri 12/18/15
Budget Instructions/Training Admin Council & Dept Chairs	Tue 11/17/15	Tue 11/17/15
Baseline Instructional Materials Fees Request to Deans	Fri 11/6/15	Fri 12/18/15
Governor's 2016-2017 Budget Released	Fri 1/15/16	Fri 1/15/16
Tentative Budget Development	Fri 2/19/16	Fri 7/29/16
Other Funds Budget Call Issued	Mon 3/14/16	Fri 4/15/16
Restricted/Grant Budget Call Issued	Mon 3/14/16	Fri 4/15/16
2014-2015 Recalculation Issued (R1)	Fri 2/19/16	Fri 2/19/16
2015-2016 First Principle Apportionment Issued (P1)	Fri 2/19/16	Fri 2/19/16
Business Services compiles New Resource Requests	Mon 1/4/16	Wed 1/20/16
Resource Requests sent to BC Members prior to meeting	Fri 1/22/16	Fri 1/22/16
Budget Committee Reviews Resource Requests	Wed 1/27/16	Wed 2/17/16
Budget Committee Q&A of Requestors	Wed 2/3/16	Wed 2/3/16
Budget Committee Joint Meeting with Strategic Planning Committee	Wed 2/24/16	Wed 2/24/16
Budget Committee sends Recommendations to Exec Council	Mon 2/29/16	Mon 2/29/16
Executive Council Reviews Recommendations	Mon 2/29/16	Mon 2/29/16
Tentative Budget Development	Mon 2/29/16	Fri 4/29/16
Tentative Budget Presented to Budget Committee	Wed 5/11/16	Wed 5/11/16
Tentative Budget Presented to Strategic Planning Committee	Wed 5/18/16	Wed 5/18/16
Tentative Budget Presented to Executive Council	Mon 5/23/16	Mon 5/23/16
Budget sent to President's Office	Fri 5/27/16	Fri 5/27/16
Board of Trustees Approves Tentative Budget	Mon 6/13/16	Mon 6/13/16
Tentative Budget Presented to Administrative Council	Tue 6/14/16	Tue 6/14/16
Memos to Requestors issued for Resource Allocation Disposition	Mon 5/16/16	Fri 7/29/16
Governor's 2015-2016 May Revision	Mon 5/16/16	Mon 5/16/16
2015-2016 Second Principle Apportionment Issued (P2)	Fri 6/24/16	Fri 6/24/16
State Budget Enacted	Fri 7/1/16	Fri 7/1/16
2016-2017 Advanced Apportionment Issued (AD)	Fri 7/15/16	Fri 7/15/16
2016-2017 Chancellor's Office Budget Workshop	Fri 7/29/16	Fri 7/29/16
Adopted Budget Development	Fri 8/5/16	Tue 9/27/16
2015-2016 Unaudited Actuals Available	Fri 8/5/16	Fri 8/5/16
Adopted Budget Presented to Budget Committee	Wed 8/10/16	Wed 8/10/16
Adopted Budget Presented to Strategic Planning Committee	Wed 8/17/16	Wed 8/17/16
Adopted Budget Presented to Executive Council	Mon 8/22/16	Mon 8/22/16
Final Adopted Budget sent to President's Office	Fri 8/26/16	Fri 8/26/16
Board of Trustees Adopts the Budget	Mon 9/12/16	Mon 9/12/16
Adopted Budget Presented to Administrative Council	Tue 9/27/16	Tue 9/27/16

*Dates subject to change. Notification will be given if changed.