

2018-2019 Budget Development Calendar

Task Name	Start	Finish
2018-2019 Budget Development Calendar as of 10/18/17	Wed 10/18/17	Fri 10/5/18
Non-Personnel College Budget Call	Wed 10/18/17	Thu 1/18/18
Budget Committee Budget Call Review	Wed 10/18/17	Wed 10/18/17
Strategic Planning Committee Budget Call Review	Wed 11/1/17	Wed 11/1/17
Budget Call Issue Date & Due Date	Mon 11/6/17	Fri 1/12/18
Budget Instructions/Training Admin Council & Dept Chairs	Tue 11/14/17	Tue 11/14/17
Personnel Prioritization	Mon 10/16/17	Tue 1/16/18
Faculty Prioritization List	Mon 10/16/17	Tue 1/16/18
CMS & Administrator Prioritization List	Mon 10/16/17	Tue 1/16/18
Classified Prioritization List	Mon 10/16/17	Tue 1/16/18
2017-2018 Audit Presentation to the Board of Trustees	Mon 1/8/18	Mon 1/8/18
Governor's 2018-2019 Budget Released	Mon 1/15/18	Mon 1/15/18
Annual Budget Committee Goal Setting and Review of Prior Year	Wed 11/29/17	Wed 11/29/17
Tentative Budget Development	Mon 1/15/18	Fri 6/22/18
Other Funds Budget Call Issued	Mon 2/12/18	Fri 3/16/18
Restricted/Grant Budget Call Issued	Mon 2/12/18	Fri 3/16/18
2016-2017 Recalculation Issued (R1)	Thu 2/15/18	Thu 2/15/18
2017-2018 First Principle Apportionment Issued (P1)	Thu 2/15/18	Thu 2/15/18
Business Services compiles New Resource Requests	Mon 1/15/18	Fri 1/19/18
Resource Requests sent to BC Members prior to meeting	Mon 1/22/18	Mon 1/22/18
Budget Committee Reviews Resource Requests	Wed 1/24/18	Wed 3/14/18
Budget Committee Review -Lab Time	Wed 1/31/18	Wed 1/31/18
Budget Committee Review -Lab Time	Wed 2/7/18	Wed 2/7/18
Budget Committee Q&A of Requestors	Wed 1/31/18	Wed 2/7/18
Requestors Present to BC based on Questions	Wed 2/28/18	Wed 2/28/18
Deadline for BC to Score Requests	Wed 3/14/18	Wed 3/14/18
Budget Committee reviews scoring results	Wed 3/28/18	Wed 3/28/18
Budget Committee Joint Meeting with Strategic Planning Committee	Wed 4/25/18	Wed 4/25/18
Budget Committee sends Recommendations to Exec Council	Fri 4/27/18	Fri 4/27/18
Executive Council Reviews Recommendations	Mon 4/30/18	Mon 4/30/18
Tentative Budget Development	Mon 1/15/18	Fri 4/27/18
Tentative Budget Presented to Administrative Council	Tue 5/22/18	Tue 5/22/18
Final List to Budget Committee	Wed 5/23/18	Wed 5/23/18
Tentative Budget Presented to Budget Committee	Wed 5/23/18	Wed 5/23/18
Budget sent to President's Office	Fri 6/1/18	Fri 6/1/18
Tentative Budget Presented to Strategic Planning Committee	Wed 6/6/18	Wed 6/6/18
Board of Trustees Approves Tentative Budget	Mon 6/11/18	Mon 6/11/18
Memos to Requestors issued for Resource Allocation Disposition	Fri 6/22/18	Fri 6/22/18
Governor's May Revision	Tue 5/15/18	Tue 5/15/18
2017-2018 Second Principle Apportionment Issued (P2)	Thu 5/31/18	Thu 5/31/18
State Budget Enacted	Sun 7/1/18	Sun 7/1/18
2018-2019 Advanced Apportionment Issued (AD)	Mon 7/23/18	Mon 7/23/18
2018-2019 Chancellor's Office Budget Workshop	Mon 7/30/18	Mon 7/30/18
Adopted Budget Development	Mon 8/6/18	Wed 10/3/18
2017-2018 Unaudited Actuals Available	Mon 8/6/18	Mon 8/6/18
Adopted Budget Presented to Budget Committee	Wed 8/22/18	Wed 8/22/18
Adopted Budget Presented to Administrative Council	Tue 8/28/18	Tue 8/28/18
Final Adopted Budget sent to President's Office	Fri 8/31/18	Fri 8/31/18
Adopted Budget Presented to Strategic Planning Committee	Wed 9/5/18	Wed 9/5/18
Board of Trustees Adopts the Budget	Mon 9/10/18	Mon 9/10/18
Budget Committee Review for Process Improvement	Wed 9/26/18	Wed 9/26/18
Budget Committee Joint Meeting with Strategic Planning Committee	Wed 10/3/18	Wed 10/3/18