

2019-2020 Budget Development Calendar

Task Name	Start	Finish
2019-2020 Budget Development Calendar as of 9/26/18	Wed 10/24/18	Fri 10/11/19
Non-Personnel College Budget Call	Wed 10/24/18	Fri 1/18/19
Budget Committee Budget Call Review	Wed 10/24/18	Wed 10/24/18
Strategic Planning Committee Budget Call Review	Wed 11/7/18	Wed 11/7/18
Budget Call Issue Date & Due Date	Mon 11/12/18	Fri 1/18/19
Resource Allocation Training	Tue 11/13/18	Thu 11/15/18
Personnel Prioritization	Mon 10/15/18	Tue 1/15/19
Faculty Prioritization List	Mon 10/15/18	Tue 1/15/19
CMS & Administrator Prioritization List	Mon 10/15/18	Tue 1/15/19
Classified Prioritization List	Mon 10/15/18	Tue 1/15/19
2018-2019 Audit Presentation to the Board of Trustees	Mon 1/14/19	Mon 1/14/19
Governor's 2019-2020 Budget Released	Tue 1/15/19	Tue 1/15/19
Annual Budget Committee Goal Setting and Review of Prior Year	Wed 11/28/18	Wed 11/28/18
Tentative Budget Development	Mon 1/14/19	Fri 6/21/19
Other Funds Budget Call Issued	Mon 2/11/19	Fri 3/15/19
Restricted/Grant Budget Call Issued	Mon 2/11/19	Fri 3/15/19
2017-2018 Recalculation Issued (R1)	Fri 2/15/19	Fri 2/15/19
2018-2019 First Principle Apportionment Issued (P1)	Fri 2/15/19	Fri 2/15/19
Business Services compiles New Resource Requests	Mon 1/21/19	Mon 1/21/19
Resource Requests sent to BC Members prior to meeting	Mon 1/21/19	Mon 1/21/19
Budget Committee Reviews Resource Requests	Thu 1/24/19	Thu 3/14/19
Deadline for BC to Score Requests	Fri 3/15/19	Fri 3/15/19
Budget Committee reviews scoring results	Wed 3/27/19	Wed 3/27/19
Budget Committee Joint Meeting with Strategic Planning Committee	Wed 4/24/19	Wed 4/24/19
Budget Committee sends Recommendations to Exec Council	Fri 4/26/19	Fri 4/26/19
Executive Council Reviews Recommendations	Mon 4/29/19	Mon 4/29/19
Tentative Budget Development	Mon 1/14/19	Fri 4/26/19
Tentative Budget Presented to Administrative Council	Tue 5/21/19	Tue 5/21/19
Final List to Budget Committee	Tue 5/21/19	Tue 5/21/19
Tentative Budget Presented to Budget Committee	Wed 5/22/19	Wed 5/22/19
Budget sent to President's Office	Thu 5/30/19	Thu 5/30/19
Tentative Budget Presented to Strategic Planning Committee	Wed 6/5/19	Wed 6/5/19
Board of Trustees Approves Tentative Budget	Mon 6/10/19	Mon 6/10/19
Memos to Requestors issued for Resource Allocation Disposition	Fri 6/21/19	Fri 6/21/19
Governor's May Revision	Wed 5/15/19	Wed 5/15/19
2018-2019 Second Principle Apportionment Issued (P2)	Fri 5/31/19	Fri 5/31/19
State Budget Enacted	Mon 7/1/19	Mon 7/1/19
2019-2020 Advanced Apportionment Issued (AD)	Mon 7/22/19	Mon 7/22/19
2019-2020 Chancellor's Office Budget Workshop	Mon 7/29/19	Mon 7/29/19
Adopted Budget Development	Tue 8/6/19	Thu 10/3/19
2018-2019 Unaudited Actuals Available	Tue 8/6/19	Tue 8/6/19
Adopted Budget Presented to Budget Committee	Wed 8/21/19	Wed 8/21/19
Adopted Budget Presented to Administrative Council	Tue 8/27/19	Tue 8/27/19
Final Adopted Budget sent to President's Office	Fri 8/30/19	Fri 8/30/19
Adopted Budget Presented to Strategic Planning Committee	Wed 9/4/19	Wed 9/4/19
Board of Trustees Adopts the Budget	Mon 9/9/19	Mon 9/9/19
Budget Committee Review for Process Improvement	Wed 9/25/19	Wed 9/25/19
Budget Committee Joint Meeting with Strategic Planning Committee	Thu 10/3/19	Thu 10/3/19