

FY13 BUDGET PLANNING CALENDAR

When	Who	What
November 2011 thru January 2012	Mandatory Student Fee Advisory Committee (MSFAC)	- Committee meetings; recommendations to President on mandatory fee requests to BOR
December 2, 2012	Office of Institute Budget Planning & Administration (IBPA)	- Revenue estimate submission to BOR
January 9, 2012	Selected Campus Units	<u>Submissions to Budget Office:</u> - Professional program tuition requests - Miscellaneous fee requests
January 13, 2012	Budget Office	- Professional program tuition requests to BOR (for approval) - Miscellaneous fee requests to BOR (only for information) - Mandatory fee requests to BOR
Early February 2012	President	- Graduate and Undergraduate Tuition Proposals to BOR
February 6 - 16, 2012	Office of President (OOP)/ IBPA	- Determination & communication of budget reductions for Fiscal 2011 (<i>1.2% reduction for all units</i>) - Budget amendment to reduce budgets
February 22, 2012	IBPA	- Budget & Planning Process Instructions to issued
March 1, 2012	President	- Budget hearing with Chancellor and BOR staff
March 5 and March 15, 2012	IBPA Campus Units	- Distribution of Form 1's to units - Verification of base budget computation in Form 1
March 15 through April 1, 2012	Deans and Cabinet Members and Individual Office of President (OOP) Executive Staff	- Budget development activities/presentations with individual executives; executive staff development of strategic priority lists and associated budget requests
March 30, 2012	Campus Units	- Submission of Form 2 requests and backup documents to IBPA
Late March 2012	General Assembly	- Approval of Appropriations Bill (pending Governor's vetoes)
First Week of April	IBPA	- Salary plan forms to campus units (including March BA)
3 Working Days before Strat. Plg. Mtg.	Campus Units	- Submission of full presentations to Budget Office for strategic initiative meetings with OOP Executive Staff (below)
April 2 through April 13, 2012	Deans & Cabinet Members OOP Executive Staff	- Strategic initiative presentations by deans and division heads to Office of President Executive Staff
April 16-18, 2012	IBPA	- Internet Budgeting Solution (IBS) open to campus - Detailed budget instructions to campus units
April 16-30, 2012	OOP Executive Staff	- Meetings to review budget requests and allocations (pending approval of tuition, fees, & allocs. by BOR at April mtg.)
April 17-18, 2012	BOR	- BOR funding decisions: allocations, tuition, mandatory fees (pending Legislature's completion of budget by end of March)
May 1, 2012	OOP Executive Staff	- Target for final budget decisions (target date)
Early May 2012	Budget Office	- Target for allocations to units
May 7, 2012	Campus Units	- Detailed original budget submissions due from campus units
May 16, 2012	Budget Office	- GT detailed budget submission to BOR
June 12, 2012	BOR	- Final BOR budget approval of Original Budget
July 1, 2012		- Begin Fiscal 2013
July through October, 2012	OOP Executive Staff	- Planning reviews and updates of strategic plans and goals; review of progress of academic and administrative units
September 1, 2012	Deans and Cabinet Members	- Submission of new position/expansion requests for FY14
October 15, 2012	OOP Executive Staff	- Preliminary approval of new positions/expansion for FY14 (final approval pending projected budget status for FY13 and FY14)

NOTE: Dates may be delayed if the General Assembly does not complete the budget by the end of March.

Key dates pertaining to campus units highlighted