

FISCAL YEAR 2016 BUDGET PLANNING CALENDAR		
When	Who*	What
November 2014 thru January 2015	MSFAC	- Committee meetings; recommendations to President on mandatory fee requests to BOR
November 25, 2014	Auxiliary Services, Athletics, Tech Fee Comm., Student Govt. Assn.	- Mandatory fee submissions to IBPA and MSFAC
November 2014 - January 10, 2015	EBST and Senior/Executive VP, Admin and Finance/ President	- Review of elective and mandatory fee submissions for recommendation to President - President approval of fees
December 5, 2014	IBPA	- Revenue estimate submission to BOR
December 10, 2014	IBPA/ Office of the President	- Submission of FY16 planning documents: narrative, budget priorities, reduction plan, facilities plan, data sheet
December 15, 2014	Auxiliary Services	- Elective fees due to IBPA - dining, housing, parking
	Selected Campus Units	<u>Submissions to IBPA:</u> - Professional program tuition requests - Miscellaneous fee requests
December 13, 2014	Executive VP, Admin and Finance President	- Submission of FY16 budget narrative to BOR - Submission of FY16 tuition recommendations to BOR
January 13, 2015	IBPA	- Miscellaneous fee requests to BOR (only for information)
January 16, 2015	President	- Graduate and Undergraduate Tuition Proposals to BOR - Professional program tuition requests to BOR (for approval)
January 23, 2015	IBPA	- Mandatory fee requests to BOR
Early February	IBPA	- Budget & Planning Process Instructions to issued
Early to Mid Feb 2015	IBPA	- Presentation of long-range projections from financial model
February 23, 2015	President and Executive Staff	- Budget hearing with Chancellor and BOR staff
Month of March	Deans and Cabinet Members and Individual OOP Executive Staff	- Budget development activities/presentations with individual executives; executive staff development of strategic priority lists and associated budget requests
March 4 and March 11, 2015	IBPA Campus Units	- Distribution of Form 1's to units - Verification of base budget computation in Form 1
March 11 and March 18, 2015	Campus Units - 3/11 for units with 3/16 meetings - 3/18 for units with 3/26 meetings)	- Submission of Form 2 requests & backup documents to IBPA
3 Working Days before Strat. Plg. Mtg.	Campus Units	- Submission of full presentations to IBPA for strategic initiative meetings with OOP Executive Staff (below)
March 16 & 23, 2015	Deans and Cabinet Members and Individual OOP Executive Staff	- Strategic planning presentations by deans and division heads to Office of the President Executive Staff (see next page)
Late March 2015	General Assembly	- Approval of Appropriations Bill (pending Governor's vetoes)
Week of April 6	IBPA	- Form 1 revisions to campus units based on March BA - Salary plan forms to campus units (including March BA)
April 9-17, 2015	IBPA	- Internet Budgeting Solution (IBS) open to campus
		- Detailed budget instructions including salary adjustment information to campus units
		- Hands-on budget workshops for IBS users
April 9-10, 2015	OOP Executive Staff	- Meetings to review budget requests and allocations (pending approval of tuition, fees, & allocs. by BOR at April mtg.)
April 14-15, 2015	BOR	- BOR funding decisions: allocations, tuition, mandatory fees
April 17, 2015	OOP Executive Staff	- Target for final budget decisions (target date)
Late April 2015	IBPA	- Target for allocations to units
April 29, 2015	Campus Units	- Detailed original budget submissions due from campus units
May 8, 2015	IBPA	- GT detailed budget submission to BOR
May 19, 2015	BOR	- Final BOR budget approval of Original Budget
July 1, 2015		- Begin Fiscal 2016
July through October, 2015	Campus Units, OOP and IPRM Staff	- Planning reviews and updates of strategic plans and goals; review of progress of academic and administrative units

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

BOR defined dates highlighted in red

Key dates pertaining to campus units highlighted in yellow

See next page for unit budget meetings on March 16th and 23rd

*Abbreviations for "Who" Column:

MSFAC - Mandatory Student Fee Advisory Committee

IBPA - Office of Institute Budget Planning & Admin ("Budget Office")

EBST - Executive Budget Support Team (Sr VP, A&F; Exec Dir IBPA; Dir Acad & Res Finance; Dir Bud Dev'tment & Cap Budgets; Dir Admin Finance)

BOR - Board of Regents of the University System of Georgia

OOP - Office of the President

**Division Strategic Planning Meetings
Fiscal Year 2016**

Monday 3/16, 9:00 - 9:30	Government Relations
Monday 3/16, 9:30 - 10:00	College of Computing
Monday 3/16, 10:00 - 10:30	College of Sciences
Monday 3/16, 10:30 - 11:00	College of Architecture
Monday 3/16, 1:00 - 1:30	Alumni Association
Monday 3/16, 3:00 - 3:30	Student Affairs
Monday 3/23, 9:30 - 10:00	Institute Diversity
Monday 3/23, 10:00 - 10:30	Ivan Allen College
Monday 3/23, 10:30 - 11:00	College of Engineering
Monday 3/23, 1:00 - 1:30	Scheller College of Business
Monday 3/23, 1:30 - 2:00	Development
Monday 3/23, 2:00 - 2:30	Professional Education
Monday 3/23, 2:30 - 3:00	Institute Communications
Monday 3/23, 3:00 - 3:30	Library, Learning Excellence
Monday 3/23, 3:30 - 4:00	Office of the Provost
Monday, 3/23, 4:00 - 4:30	EVP Research
Monday 3/23, 4:30 - 5:00	Administration & Finance