

FY15 BUDGET PLANNING CALENDAR

When	Who*	What
November 2013 thru January 2014	MSFAC	- Committee meetings; recommendations to President on mandatory fee requests to BOR
November 25, 2013	Auxiliary Services, Athletics, Tech Fee Comm., Student Govt. Assn.	- Mandatory fee submissions to Budget Office and MSFAC
November 2013 - January 10, 2014	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 2, 2013	Budget Office	- Revenue estimate submission to BOR
December 13, 2013	Auxiliary Services	- Elective fees due to Budget Office - dining, housing, parking
	Selected Campus Units	<u>Submissions to IBPA:</u> - Professional program tuition requests - Miscellaneous fee requests
December 13, 2013	Executive VP, Admin and Finance President	- Submission of FY15 budget narrative to BOR - Submission of FY15 tuition recommendations to BOR
January 13, 2014	Budget Office	- Miscellaneous fee requests to BOR (only for information)
January 17, 2014		- Mandatory fee requests to BOR - Professional program tuition requests to BOR (for approval)
January 17, 2014	President	- Graduate and Undergraduate Tuition Proposals to BOR
February 21, 2014	Budget Office	- Budget & Planning Process Instructions to issued
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 3, 2014	President and Executive Staff	- Budget hearing with Chancellor and BOR staff
March 3 and March 7, 2014	IBPA	- Distribution of Form 1's to units
March 7, 2014	Campus Units	- Verification of base budget computation in Form 1
March 7, 2014	Campus Units	- Submission of Form 2 requests & backup documents to IBPA
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)
March 10, 17, 2014	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 2014	General Assembly	- Approval of Appropriations Bill (pending Governor's vetoes)
Week of April 7	Budget Office	- Form 1 revisions to campus units based on March BA - Salary plan forms to campus units (including March BA)
April 10-18, 2014	Budget Office	- Internet Budgeting Solution (IBS) open to campus
		- Detailed budget instructions to campus units - Hands-on budget workshops for IBS users
April 9, 11, 2014	OOP Executive Staff	- Meetings to review budget requests and allocations (pending approval of tuition, fees, & allocs. by BOR at April mtg.)
April 15-16, 2014	BOR	- BOR funding decisions: allocations, tuition, mandatory fees
April 18, 2014	OOP Executive Staff	- Target for final budget decisions (target date)
Late April 2014	Budget Office	- Target for allocations to units
April 25, 2014	Campus Units	- Detailed original budget submissions due from campus units
May 2, 2014	Budget Office	- GT detailed budget submission to BOR
May 13, 2014	BOR	- Final BOR budget approval of Original Budget
July 1, 2014		- Begin Fiscal 2015
July through October, 2014	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

*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'ment & Cap Budgets; Dir Admin Finance)

BOR - Board of Regents of the University System of Georgia

OOP - Office of the President

Dean and division head Strategic planning meetings:

Monday, 3/10, 9:30 – 10:00	Scheller COB
Monday, 3/10, 10:00-10:30	College of Computing
Monday, 3/10, 10:30-11:00	Ivan Allen College
Monday, 3/10, 11:00-11:30	Student Affairs
Monday, 3/10, 11:30-12:00	College of Sciences
Monday, 3/10, 3:00-3:30	Library/Learning Excellence
Monday, 3/10, 3:30-4:00	College of Architecture
Monday, 3/10, 4:00-4:30	Development
Monday, 3/10, 4:30-5:00	Communications
Monday, 3/17, 10:00-10:30	Govt & Comm Relations
Monday, 3/17, 10:30-11:00	Alumni
Monday, 3/17, 11:00-11:30	Diversity
Monday, 3/17, 11:30-12:00	GT Professional Ed.
Monday, 3/17, 3:00-3:30	EVP-Research
Monday, 3/17, 3:30-4:00	College of Engineering
Monday, 3/17, 4:00-4:30	Admin & Finance
Monday, 3/17, 4:30-5:00	Provost