

FY14 BUDGET PLANNING CALENDAR

When	Who*	What
November 2012 - January 2013	MSFAC	- Committee meetings; recommendations to President on mandatory fee requests to BOR
November 17, 2012	Auxiliary Services, Athletics, Tech Fee Comm., Student Govt. Assn.	- Mandatory fee submissions to Budget Office and MSFAC
November 2012 - January 2013	EBST Executive VP Admin and Finance	- Review of elective and mandatory fee submissions for recommendation to President
December 3, 2012	Budget Office	- Revenue estimate submission to BOR
December 14, 2012	Auxiliary Services	- Elective fees due to Budget Office - dining, housing, parking
	Selected Campus Units	<u>Submissions to Budget Office:</u> - Professional program tuition differential requests - Miscellaneous fee requests
December 14, 2012	Executive VP, Admin and Finance President	- Submission of FY14 budget narrative to BOR - Submission of FY14 tuition recommendations to BOR
Month of January	Executive VP, Admin and Finance President	- President review and approval of tuition and fees proposals for submission to BOR based on EVP-A&F recommendations
January 14, 2013	Budget Office	- Professional program tuition requests to BOR (for approval)
		- Miscellaneous fee requests to BOR (only for information)
		- Mandatory fee requests to BOR
February 1, 2013	Budget Office	- Budget & planning instructions issued to campus units
March 5, 2013	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 18, 2013	Budget Office	- Distribution of Form 1's to units (base budget allocations)
	Campus Units	- Verification of base budget computation in Form 1
March 25, 2013	Campus Units	- Submission of Form 2 requests & backup documents to IBPA for distribution to executive staff - including documents for strategic planning presentations the week of April 1st
Late March 2013	General Assembly	- Approval of Appropriations Bill (pending Governor's vetoes)
First Week of April	Budget Office	- Salary plan forms to campus units (including March BA)
April 1 through April 5, 2013	Deans & Cabinet Members OOP Executive Staff	- Strategic planning presentations by deans and division heads to Office of President Executive Staff
April 15-19, 2013	Budget Office	- Internet Budgeting Solution (IBS) open to campus
		- Detailed budget instructions to campus units
April 8-30, 2013	OOP	- Meetings to review budget requests and allocations (pending approval of tuition, fees, & allocs. by BOR at April mtg.)
April 16-17, 2013	BOR	- BOR funding decisions: allocations, tuition, mandatory fees
April 19, 2013	OOP	- Target for final executive budget decisions
Late April 2013	Budget Office	- Budget allocations to units
April 26, 2013	Campus Units	- Detailed original budget submissions due from campus units
May 3, 2013	Budget Office	- GT detailed budget submission to BOR
May 14, 2013	BOR	- Final BOR budget approval of Original Budget (no June meeting)
July 1, 2013		- Begin Fiscal 2014
July through October, 2013	Campus units OOP and IPRM Staff	- Planning reviews and updates of strategic plans and goals; review of progress of academic and administrative units

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
- Budget Office - GT Office of Institute Budget Planning & Administration (IBPA)
- OOP - Office of the President: Provost, Executive VP Research, Executive VP Administration & Finance
- BOR - Board of Regents of the University System of Georgia
- EBST and IPRM - Executive Budget Support Team & Institute Plg & Resource Mgt (headed by Senior VP, Admin and Finance)