Georgia Tech Budget Calendar
Fiscal Year 2017

Revised Dates	Previous Dates	Who	What
1st Week in April 2016	2nd Week in April 2016	- Budget Office	- Form 1 revisions to campus units based on March BA
April 4, 2016	--	- President's Office	- Issue merit raise guidelines
April 5, 2016	April 12, 2016	- Budget Office	- Final salary plans available to campus units via IBS (Bud707)
1st week of April	--	- Budget Office	- Merit pool for RI/Gen Ops distributed; division/department/details
April 11, 2016	April 12, 2016	- Budget Office	- Internet Budgeting Solution (IBS) Original Budget open to campus
April 13, 2016 (teleconference mtg.)	April Meeting Cancelled	- Board of Regents	- Approval of: state allocations, tuition levels, mandatory fees - Finalize elective fees (President approval and BOR review)
April 14, 2016	April 15, 2016	- Budget Office	- Detailed Budget instructions to campus units
April 15, 2016 April 18, 2016	April 18, 2016 April 21, 2016	- Budget Office - Campus Units	- Original Budget workshops offered for IBS users
Late April 2016	Late April 2016	- Office of the President	- Preliminary budget approval/allocations to units for Original Budget
April 18, 2016	--	- Campus Units	- Completion of BUD707 report and submission to Budget Office
April 21, 2016	April 25, 2016	- Campus Units	- Detailed Original Budget submissions due via IBS
N/A (no increases)	May 4, 2016	- GT Professional Education - Budget Office	- E-rates submission to BOR
May 2, 2016	May 4, 2016	- Budget Office	- Original Budget submission to BOR: online submission - Original Budget submission: detailed schedules
May 10, 2016	May 17, 2016	- BOR	- Final approval of FY17 Original Budget
July thru Sept 2016 & Mid-February, 2017	July thru Sept 2016 & Mid-February, 2018	- Office of the President	- Additional Fiscal 2017 allocations (or reductions) to units, per budget status (following final fall and spring enrollment results)

Fixed dates set by Board of Regents shaded in yellow
Campus Unit Actions Highlighted in Green

When	Who	What
January through February 2016	- Budget Office - Institutional Research & Planning	- Update current and future year financial projections and budget outlook - Provide to ELT updated enrollment and other workload/performance data – academic and administrative units

	- Colleges and other Campus Divisions	- Review updated performance data and prepare report to Office of President on progress related to unit and GT Strategic Plans
		- Preparation of preliminary proposals for expansion or reductions:
		  • New Program or Program Expansion Proposals
		  • Program Reduction Proposals at 1% and 3% Levels
		  • Enhanced revenue opportunities

February 2016	- ELT Members with Division Heads	- Planning meetings to discuss expansion and reduction proposals
1st Week in March 2016	- Budget Office & Campus Units	- Distribution/confirmation of base budget figures (via "Form 1") - Preliminary Salary Plans available (BUD707) via IBS Original Budget System
February through early March 2016	- Office of the President	- Review updated performance measures, revenue projections, and budget outlook - Review Campus unit preliminary proposals for increases and reductions and determine preliminary priorities for program expansion and funding reallocations - Prelim. expansion and/or reduction targets set for campus divisions
March 1, 2016	- Campus Units	- Submission of Form 2 requests & backup documents to OOP Executive Staff

Early-March 2016	- Campus Units	- Submission of final prioritized Budget Change Proposals for ELT:
		  • Major program expansion and improvement requests via "Program Change Proposal" Form
		  • Program reductions or other savings: internal reallocations OR division reductions for external reallocation via "Program Reduction Proposal" form
		  • Recommended enhanced revenue opportunities

3 Working Days before Strategic Planning Mtgs	- Campus Units	- Submission of full presentations to Budget Office's assigned budget analyst for strategic planning meetings with OOP Executive staff
March 7, 14, 2016*	- Deans/Other Division Heads - Office of the President	- Strategic planning and budget presentation meetings
Late March	- General Assembly	- Approval of Appropriations Bill (pending Governor's vetoes)
1st Week in April 2016	- Budget Office	- Form 1 revisions to campus units based on March BA
April 11, 2016	- Budget Office	- Internet Budgeting Solution (IBS) open to campus - Final salary plans available to campus units via IBS (Bud707)
TBD - April meeting cancelled; previously April 12-13, 2016	- Board of Regents (pending General Assembly Appropriations Act approval)	- Approval of: state allocations, tuition levels, mandatory fees - Finalize elective fees (President approval and BOR review)
April 14, 2016	- Budget Office	- Detailed Budget instructions to campus units
Mid-April	- Budget Office	- Original Budget workshops offered for IBS users
Late April 2016	- Office of the President	- Preliminary budget approval/allocations to units for Original Budget
April 25, 2016	- Campus Units	- Detailed Original Budget submissions due via IBS
May 4, 2016	- GT Professional Education - Budget Office	- E-rates submission to BOR
May 4, 2016	- Budget Office	- Original Budget submission to BOR: online submission - Original Budget submission: detailed schedules
May 17, 2016	- BOR	- Final approval of FY17 Original Budget
July thru Sept 2016 & Mid-February, 2017	- Office of the President	- Additional Fiscal 2017 allocations (or reductions) to units, per budget status (following final fall and spring enrollment results)

Monday, March 7, 2016

1. 10:00 a.m. – Institute Diversity
2. 10:30 a.m. – College of Architecture
3. 1:30 p.m. – Scheller College of Business
4. 2:00 p.m. – Professional Education
5. 2:30 p.m. – Development
6. 3:00 p.m. – College of Sciences
7. 3:30 p.m. – College of Computing

Monday, March 14, 2016

1. 10:00 a.m. – Library
2. 10:30 a.m. - Alumni Association
3. 11:00 a.m. – College of Engineering
4. 1:00 p.m. – Student Life
5. 1:30 p.m. – EVP Research
6. 2:00 p.m. – Institute Communications
7. 2:30 p.m. – Ivan Allen College of Liberal Arts
8. 3:00 p.m. – Provost
9. 3:30 p.m. – EVP Administration & Finance
10. 4:00 p.m. – Government & Community Relations