

**Georgia Tech Budget Calendar - Internal Process**  
**Fiscal Year 2018**

**Critical Campus Unit Dates**

<b>When</b>	<b>What</b>	<b>Who</b>
January through February 2017	- Update of current/future year financial projections and budget outlook - Updated enrollment and other workload/performance data to ELT	- Budget Office - Institutional Research & Planning
February 3, 2017	- Submissions of preliminary Program Change Forms to ELT members - reductions @ 1%, 3% and expansion proposals	- Campus division heads
February 2017	- Planning meetings to discuss expansion and reduction proposals	- Individual ELT Members with Respective Division Heads
March 3, 2016	- President's meeting with Chancellor and BOR staff on budget	- President and staff with Chancellor
1st Week in March 2017	- Distribution/confirmation of base budget figures (via "Form 1") - Preliminary Salary Plans available (BUD707) via IBS Original Budget System (February versions of BUD707 provided upon request)	- Budget Office & Campus Units
February through early March 2017	- Review of updated performance measures, revenue projections, and budget outlook - Review of campus unit preliminary proposals for increases and reductions and determine priorities for program expansion and funding reallocations - Preliminary expansion and/or reduction targets to campus divisions	- Executive Leadership Team
March 3, 2017	- Submission of Form 2 requests, Final Program Change forms and backup documents to ELT to include items tentatively approved by ELT members	- Campus Units - Executive Leadership Team
3 Working Days before Strategic Planning Mtgs	- Submission of full presentations to <i>Budget Office's assigned budget analyst</i> for strategic planning meetings with Executive Leadership Team	- Campus Units
March 9th & 13th, 2017*	- Strategic planning and budget presentation meetings	- Deans/Other Division Heads - Executive Leadership Team
Late March	- Approval of Appropriations Bill (pending Governor's vetoes)	- General Assembly
March 31, 2017	- Approvals of reductions and increases pending final BOR approvals - Communication of preliminary allocations to units (pending receipt of Original Budget information from BOR)	- ELT - Budget Office
April 11, 2017	- OneBudget system open to campus - Final salary plans available to campus units via OneBudget (Bud707) - Preliminary merit guidelines to campus units	- Budget Office
April 13, 2017	- Detailed Budget instructions and merit policy to campus units	- Budget Office
April 18, 2017	- Approval of: state allocations, tuition levels, mandatory/other fees - Finalize elective fees (President approval and BOR review) - Approval of merit raise policy	- Board of Regents
Late April 2017	- Final budget approval/allocations to units for Original Budget	- Office of the President
April 26, 2017	- Detailed Original Budget submissions due via oneBudget	- Campus Units
May 5, 2017	- Original Budget submission to BOR: online submission - Original Budget submission: detailed schedules	- Budget Office
May 16, 2017	- Final BOR approval of FY18 Original Budget	- BOR

**\* Schedule of Strategic Planning Meetings with Executive Leadership Team for Fiscal Year 2018**

<b>Date/Time</b>	<b>Division/College</b>
Thursday 3/9, 8:30 - 9:00	Institute Diversity
Thursday 3/9, 9:00 - 9:30	College of Design
Thursday 3/9, 9:30 - 10:00	College of Computing
Thursday 3/9, 10:00 - 10:30	Office of Development
Thursday 3/9, 10:30 - 11:00	Student Life
Thursday 3/9, 11:00 - 11:30	Scheller College of Business
Monday 3/13, 8:30 - 9:00	Government and Community Relations
Monday 3/13, 9:00 - 9:30	College of Engineering
Monday 3/13, 9:30 - 10:00	College of Sciences
Monday 3/13, 10:00 - 10:30	Ivan Allen College
Monday 3/13, 10:30 - 11:00	Alumni Association
Monday 3/13, 11:00 - 11:30	Institute Communications
Monday 3/13, 2:00 - 2:30	Professional Education
Monday 3/13, 2:30 - 3:00	Library
Monday 3/13, 3:00 - 4:30	ELT Discussion of Presentations
Thursday 3/16, 2:00 - 4:00	ELT Presentations - Executive Direct Reports