

Planning and Budget Development Calendar

FY 2017-2018

Date	Item	Who
June 15	Spring Department Planning Reports due	Departments
Summer	Feedback to departments	EDs/VPs
October	Core Theme indicators updated and published	IRAP
October	Standard data elements updated and published	IRAP
Fall	Guidance to departments	EDs/VPs
Fall	Budget Development Subcommittee convened	BDS Chair
Fall	Budget Development Subcommittee feedback on prior year process	BDS Chair
Fall	Program Review Kick Off	APROC, College Services, Student Affairs
October 12	Funding outlook & institutional priorities	Executive Team
October 31	Summative institutional planning reports submitted to IEC	See list
November 9	Budget outlook/initial projections	Budget Office
November 30	Approved program review implementation plans submitted	ISTs
November 30	Department goal and budget worksheets submitted	Departments
December 15	Feedback to departments	EDs/VPs
December 15	Faculty position approvals (Tier 1)	ASA Office
January	List of potential program and service investments and reductions	Executive Team
January 11	Budget update	Budget Office
January 15	Curriculum changes due to curriculum committee	Departments
February 8	Budget update	Budget Office
February 28	Categorical funding decisions	Budget Office
March 1	IEC recommendations	IEC
March 8	Planning projection	Budget Office
March 8	Investment options and recommendations	Budget Office
March 8	Board discussion of BDS balancing proposals	Board
March 15	Operating budget adjustments	Budget Office
April 1	Budget Development Subcommittee budget recommendations to College Council	BDS
April 12	Board discussion of BDS amendments and adjustments	Board
April 12	Administrative balancing options (if needed)	VP College Services
April 12	Program/Service change and investment decisions	Board
May 1	Minority reports deadline	BDS
May 1	IEC mission fulfillment report	IEC
May	Budget Committee meetings commence	Budget Committee
June	Budget Adoption	Board
June 15	Spring Department Planning Reports due	Departments