

# Georgia Tech Budget Calendar

Preliminary 11-9-2016 Campus

Fiscal Year 2018

Fixed dates set by Board of Regents shaded in yellow

Campus Unit Actions shaded in Green

When	What	Who
November 15, 2016	- Preliminary budget instructions to units	- Budget Office - Exec Leadership Team (ELT)
1st week in December	- Fee Committee completion of recommendations and submission to President	- Mandatory Student Fee Advisory Committee
TBD	- Tuition differentials (prof program rates) due from units	- Various Academic Units - Budget Office
January 20, 2017	- Elective fee requests due from units	- Various Campus Units - Budget Office
January through February 2017	- Review of updated performance data and division strategic plans - Preparation of preliminary proposals for expansion or reductions: <ul style="list-style-type: none"> <li>New program or program pxpansion proposals</li> <li>Program reduction proposals at 1% and 3% levels</li> <li>Enhanced revenue opportunities</li> </ul>	- Colleges and other Campus Divisions
February 3, 2017	- Submissions of Program Change Forms to ELT - expansion & reductions	- Campus division heads
February 2017	- Planning meetings to discuss expansion and reduction proposals	- Individual ELT Members with Respective Division Heads
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 1, 2017	- Submission of Form 2 requests 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 <u>Budget Office's assigned budget analyst</u> for strategic planning meetings with Executive Leadership Team	- Campus Units
TBD - Early to mid-March	- 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
1st Week in April 2017	- Form 1 revisions to campus units based on March BA	- Budget Office
April 10, 2017	- OneBudget system open to campus - Final salary plans available to campus units via OneBudget (Bud707)	- Budget Office
April 11, 2017	- Approval of: state allocations, tuition levels, fees - Finalize elective fees (President approval and BOR review)	- Board of Regents (pending General Assembly Appropriations Act approval)
April 13, 2017	- Detailed Budget instructions and merit policy to campus units	- Budget Office
Mid-April 2017	- Original Budget workshops offered for OneBudget users	- Budget Office
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 9, 2017	- Final BOR approval of FY18 Original Budget	- BOR
July thru Sept 2017 & Mid-February, 2018	- Additional Fiscal 2018 allocations (or reductions) to units, per budget status (following final fall and spring enrollment results)	- Exec Leadership Team

**NOTE:** See the next page for the schedule of budget/planning sessions with colleges and other divisions.