

BUDGET CALENDAR
FISCAL YEAR 2017

JULY 2016

5 – FY18 budget development information sent to USG.

SEPTEMBER 2016

Early Sept – Submit preliminary Fall enrollment numbers to USG.
– Gather information on expected retirees.

OCTOBER 2016

3 – Distribute miscellaneous, housing and food services fee requests information to applicable VPs.

3 – Distribute mandatory fee requests information to applicable VPs.

Mid Oct – Gather information from Academic Affairs, Office of Technology Resources and Enrollment Management to prepare for USG Budget Hearings.

14 – Faculty requests for FY18 are due from Office of the Provost.

21 – Budget Hearing Narrative due to USG.

NOVEMBER 2016

4 – Office of the Provost informed of positions to be advertised for FY18.

Mid/Late Nov – Budget Hearing with Chancellor and staff in Atlanta.
(May be held in early December)

DECEMBER 2016

1 - Distribute FY18 budget requests template to Vice Presidents.

2 – Revenue Projections due to USG.

16 – Mandatory Fee Requests due to USG.

16 – Miscellaneous Fee, Housing Fee, and Food Services Fees due to USG.

16 – Auxiliary Plans due to USG.

JANUARY 2017

13 – Base Graduate Tuition due to USG.

Mid Jan – Begin campus budget meetings (to run through February).

FEBRUARY 2017

Mid/Late Feb – Student Affairs Committee Meetings to approve mandatory fee budgets.

Mid/Late Feb - HR distributes staff evaluations to divisions and departments.

MARCH 2017

Mid-March – Budget Services begins preparing new fiscal year budget.

30 - Staff evaluations due to HR.

APRIL 2017

3 – Budget Services pulls salary information from ADP for FY18 budget and prepares salary worksheets for distribution (if applicable).

11 – Get Allocations from USG. This will include State Appropriations, increase in Tuition, and any funds for raises (if applicable).

11 – Salary worksheets will be distributed to VPs/Deans/Directors (if applicable).

18 – Salary worksheets due to supervisors (if applicable).

20 – Salary worksheets due to Budget Services (if applicable).

MAY 2017

5 – Budget due to USG (Date may be earlier due to date of BOR meeting).

11– FY18 Original Budget presented to USG for approval.

Week of May 15th – Begin process for faculty contracts and staff letters (if any).

JUNE 2017

Week of June 1st- Continuing faculty contracts mailed.

Late June – FY19 Budget Development Requests due to USG.
(Retirees, Square Footage, Utilities, & Health Insurance.)