BUDGET DEVELOPMENT TIMELINE
2018-19 BUDGET

Color Key:

Program Review	
Department Non-Labor	
Department Labor	
Governor's Budget	
Tentative Budget	
Final Budget	
BRAC/Budget Forum	

*updated as of 3/5/18

Due Date		Committee	Description
August 14, 2017	Monday	VP Business Services	Program Review website opens
September 14, 2017	Thursday	Departments	Formal Requests for technology submitted to IT
September 14, 2017	Thursday	Faculty	Faculty submit classroom technology request to David Wong/FRC
September 29, 2017	Friday	VP Business Services	Deadline for Program Review submissions
October 2, 2017	Week	Ad Hoc Group	IR exports resource request to excel file. Controller, ITC, and P&R Chairs clean up errors, omissions, and miscategorizations of resource requests in Excel file. CPC Ad Hoc Group
October 6, 2017	Friday	IR	IR releases spreadsheets to P&R, ITC, DTC, and PC
October 13, 2017	Friday	BRAC	Regular BRAC meeting
October 27, 2017	Friday	BRAC	Regular BRAC meeting
November 9, 2017	Friday	BRAC	Regular BRAC meeting
November 30, 2017	Thursday	BRAC	Regular BRAC meeting
December 1, 2017	Friday	DTC	DTC ranks and records recommendations.
January 9, 2018	Tuesday	Governor	Governor releases proposed budget
January 19, 2018	Friday	ITC	ITC ranks and submits recommendations to Academic Senate.
January 22, 2018	Tuesday	Presidents Cabinet	Review Governors State proposed budget
February 13, 2018	Tuesday	P&R	P&R Ranks and submits recommendations to Academic Senate.
February 19, 2018	Monday	Controller	Department Non-Labor Budgets are sent to all Department Managers
February 19, 2018	Monday	VP Business Services	Receive P-1 State Apportionment Allocation
February 20, 2018	Tuesday	Presidents Cabinet	PC ranks and records recommendations
February 21, 2018	Wednesday	Academic Senate	Academic Senate ranks and records recommendations
February 23, 2018	Friday	BRAC	Regular BRAC meeting
February 26, 2018	Monday	VP IT and Dean	VP of IT and dean responsible for technology send notification to submit technology queries for upcoming academic year.
March 6, 2018	Tuesday	CPC - 1st Reading	CPC 1st Reading of Program Review recommendations for Academic Senate, DTC, and PC
March 9, 2018	Friday	BRAC	Regular BRAC meeting
March 12, 2018	Monday	Controller	Department Labor Budgets are sent to all Department Managers
March 13, 2018	Tuesday	Presidents Cabinet	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues
March 20, 2018	Tuesday	CPC - 1st Reading	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues - 1st reading
March 20, 2018	Tuesday	CPC - 2nd Reading	CPC 2nd Reading of recommendations from Academic Senate, DTC, and PC.
March 23, 2018	Friday	BRAC	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues
March 23, 2018	Friday	Deans/Managers	Department Manager/Dean/Director submits Non-Labor Budget to their supervisor for review

Due Date		Committee	Description
March 23, 2018	Friday	Deans/Managers	Department Manager/Dean/Director submits Labor Budget to Finance
April 2, 2018	Monday	Area VP	Area VP reviews Labor Budget and submits to Fiscal Services
April 2, 2018	Monday	Area VP	Area VP reviews Non-Labor Budget and submits to Fiscal Services
April 3, 2018	Tuesday	CPC - 2nd Reading	Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues - 2nd reading
April 6, 2018	Friday	BRAC	BRAC Department Budget Review Session #1 of 4
April 10, 2018	Tuesday	Presidents Cabinet	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues
April 12, 2018	Thursday	Board of Trustees	Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues
April 13, 2018	Friday	BRAC	BRAC Department Budget Review Session #2 of 4
April 17, 2018	Tuesday	CPC - 1st Reading	CPC First Reading of revised Program Review User Guide
April 17, 2018	Tuesday	CPC - 1st Reading	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues
April 24, 2018	Tuesday	Presidents Cabinet	Review of Tentative Budget: All components
April 26, 2018	Thursday	Board of Trustees	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues
April 27, 2018	Friday	BRAC	BRAC Department Budget Review Session #3 of 4
May 1, 2018	**Tuesday**	**CPC - 1st Reading**	**Review of Tentative Budget: All components - 1st reading**
May 1, 2018	Tuesday	CPC - 2nd Reading	CPC Second Reading of revised Program Review User Guide
May 1, 2018	Tuesday	CPC - 2nd Reading	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues
May 4, 2018	Friday	BRAC	BRAC Department Budget Review Session #4 of 4
May 8, 2018	Tuesday	CPC	Program Evaluation Committee (PEC) submits recommendations for Program Review changes to CPC
May 10, 2018	Thursday	Board of Trustees	Review of Tentative Budget: All components - draft
May 10, 2018	Thursday	Controller	Program Review Template update meeting. Attended by: Controller, P&R, and ITC chairs, IR department, and dean liason to PEC.
May 11, 2018	Friday	BRAC	Review of Tentative Budget: All components - draft
May 11, 2018	Thursday	VP Business Services	Budget Forum - A211 at 12:00 PM and Live Streamed on YouTube
May 15, 2018	Tuesday	CPC - 2nd Reading	Review of Tentative Budget: All components - 2nd reading
May 15, 2018	Tuesday	Presidents Cabinet	Review Governors State May Revise Budget
June 8, 2018	Friday	BRAC	Review of Tentative Budget: All components
June 21, 2018	Thursday	Board of Trustees	Public Hearing/Approval of Tentative Budget
July 6, 2018	Friday	Controller	Controller releases program review budget codes to ITC, P&R Chairs, department chairs/directors and program managers.
August 7, 2018	Tuesday	Presidents Cabinet	Review of Final Budget - draft
Over Summer	TBD	CPC - 1st Reading	Review of Final Budget - draft - 1st reading
August 9, 2018	Thursday	Board of Trustees	Review of Final Budget - draft
August 14, 2018	Tuesday	Presidents Cabinet	Review Governors State Final Budget and Review of Final Budget
August 23, 2018	**Thursday**	**Board of Trustees**	**Review of Final Budget - 1st Public Hearing**
September 4, 2018	Tuesday	CPC - 2nd Reading	Review of Final Budget - 2nd reading
September 13, 2018	**Thursday**	**Board of Trustees**	**Approval of Final Budget - Public Hearing**