

Attachment 1  
**FY17 Budget Development Planning Schedule \***

**2015**

- October Student Fee Advisory Committee begin meetings for FY17 budget preparation; Cost Allocation plan discussions begin
- October 2 Strategic Resource Planning Committee (SRPC) meeting; Launch of FY17 Planning and current year budget updates
- October 16 FY17 Budget Instructions distributed to Campus Budget Heads and posted; FY17 Divisional/Unit Budget Preparation officially begins
- Nov 3 – Feb 5 Divisions/Units prepare FY17 budget requests based on unit-divisional goals and objectives and linked to the University's strategic plan goals

**2016**

- January 9 Governor submits budget to Legislature
- February 5 FY17 unit budgets due to Budget and Planning (B&P)
- February 8 B&P begin initial review of FY17 budget submissions
- February Cabinet budget discussions take place
- Campus Town Hall meetings take place to present proposals by divisions to the campus community
  - SRPC convenes to receive Cabinet updates and provide input on FY17 budget submissions
- March Final draft budget prepared based on divisional requests based on SRPC input
- April Vice Presidents complete plans for their respective division and share final plans with SRPC
- April Final Budget FY17 recommendations to President
- April 11 Hyperion B&P open for input for all units for FY17 budget
- May Governor's May Revise
- May 22 Hyperion closes for further input for all units
- June President approves FY17 final budget.

\* Detailed calendars are posted on the Budget & Planning website.

The following Divisional Budget Presentations will be held at [Sierra Hall 2411](#), see table with times below.

<b>Date</b>	<b>Start Time (am)</b>	<b>Division</b>
October 23, 2015	8:30	<a href="#">Business and Financial Affairs Budget Presentation, (PDF, 2.9MB)</a>
November 6, 2015	9:15	Technology and Communication Budget Presentation
November 20, 2015	8:30	Advancement Budget Presentation
	9:15	Office of the President Presentation
December 4, 2015	8:30	Student Affairs Budget Presentation
	9:15	Academic Affairs Budget Presentation