

FY 2016-17 Budget Development Timeline

2/11/2016 EBC Meeting

Review enrollment and revenue projections
Discuss 2016-17 PBF OTO amount
Discuss 2016-17 Enrollment reserve amount

2/16/2016

Chancellor's Budget and Enrollment Update

2/18/2016 EBC Agenda

Review enrollment and revenue projections
Discuss 2016-17 PBF OTO amount
Discuss 2016-17 Enrollment reserve amount
Estimate revenue gap
Discuss process for aligning budgeted expenditures with projected revenues

2/23/2016 UBC Agenda

Review Spring 15th day enrollment and tuition collections
Review enrollment projections for FY 2016-17
Review revenue projection for FY 2016-17
Discuss recommendations for balancing the FY 2016-17 budget
Determine need for scheduling additional meetings
Receive presentation on University Budgeting 102: Auxiliary Funds

2/25/2016 EBC Agenda

Incorporate UBC suggestions and implement budget development process
Gather input from campus groups (initial due date 3/17/2016)

3/17/2016 EBC Agenda

Review initial suggestions from other campus groups

3/22/2016 UBC Agenda

Review and add to budget balancing suggestions from other campus groups

3/31/2016 EBC Agenda

Review UBC comments on potential budget changes
Continue to review suggestions from other campus groups

4/26/2016 UBC Agenda

Finalize recommendations to the Chancellor on aligning budgeted expenditures with projected revenues

4/28/2016 EBC Agenda

Finalize budget additions/reductions to balance the budget

5/9/2016

Submit preliminary balanced budget to OCHE for inclusion in biennial budget build

9/14-15/2016 BOR Meeting @ CCMSUB

BOR approves FY 2016-17 budget