

BUDGET CALENDAR
FISCAL YEAR 2018

JULY 2017

7 – FY18 budget development information sent to USG.

AUGUST 2017

Early Aug - Faculty requests for FY19 are due from Office of the Provost

Late Aug – Office of the Provost informed of positions to be advertised for FY19.

SEPTEMBER 2017

Early Sept – Submit preliminary Fall enrollment numbers to USG.

OCTOBER 2017

2 – Gather dining utilization rates and proposed dining rates from Director of Auxiliary Services / Food Services Contractor.

3 – Distribute housing proposed rates and information requests to Director of Residence Life, Director of Auxiliary Services, VP Student Affairs and EVP, Finance and Operations.

13 – Distribute elective fee requests to applicable budget managers and VPs.

- *Fee managers must now fill out an Elective Form, which details expected revenues and expenses as well as the reasoning behind the fee or fee increase/decrease. Approval signatures are required by the Department/Division head, area VP, as well as EVP, Finance and Operations and the President.*

Mid Oct – Distribute mandatory fee requests information to applicable budget managers & VPs.

- *Mandatory fees must be approved by the Student Affairs Committee and then signed off on by MGA's Chief Business Officer (EVP, Finance & Operations). They also go to the President for approval before being submitted to USG.*

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

- *Budget Services works with President & Vice Presidents on initiatives for new fiscal year.*
- *Budget Adjustment Justification info is also used in this process.*

20 – Budget Hearing Narrative due to USG.

NOVEMBER 2017

6 – Housing Rates & Data due to USG.

17 – Student Affairs Committee Meeting to approve mandatory fee budgets.

30 - Dining Rates & Data due to USG

DECEMBER 2017

1 – Revenue Projections due to USG.

1 – 10 Year PPV Projections due to USG.

15 – Mandatory Fee Requests due to USG.

15 – Elective Fee Fees due to USG.

15 – 5 Year Auxiliary Plans due to USG.

JANUARY 2018

Early Jan – Determine President’s budget priorities.

Early Jan - Distribute FY19 budget requests template to Vice Presidents.

12 – Base Graduate Tuition due to USG.

Mid/Late Jan – Budget Hearing with Chancellor and staff in Atlanta

FEBRUARY 2018

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

Late Feb – Internal Budget Hearing is held.

- *VP’s gather info from their direct reports & determine what requests they will bring forward as their priorities.*
- *Info requested for new positions, operating/equipment, and space needs. The Budget Adjustment Justification forms turned in with assessment reports, should provide VPs with knowledge of initiatives/budget needs.*

MARCH 2018

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

30 - Staff evaluations due to HR.

MARCH 2018 Continued

30 – *FY18 Spending is cut off.* Any requests for spending after this date must be done through the YE Request form, which goes to Budget Services for approval. Any order placed before or on this date must be on a Pcard or be in the ePro system.

APRIL 2018

3 – Budget Services pulls salary information from PSHCM for FY19 budget and prepares salary worksheets for distribution (if applicable).

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

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

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

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

MAY 2018

4 – Budget due to USG.

15– FY19 Original Budget presented to BOR for approval.

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

Week of May 22nd – Complete faculty contracts and staff letters and mail or deliver to VPs.

JUNE 2018

Early June – Start reviewing year-end requests and approve (if funding is available).