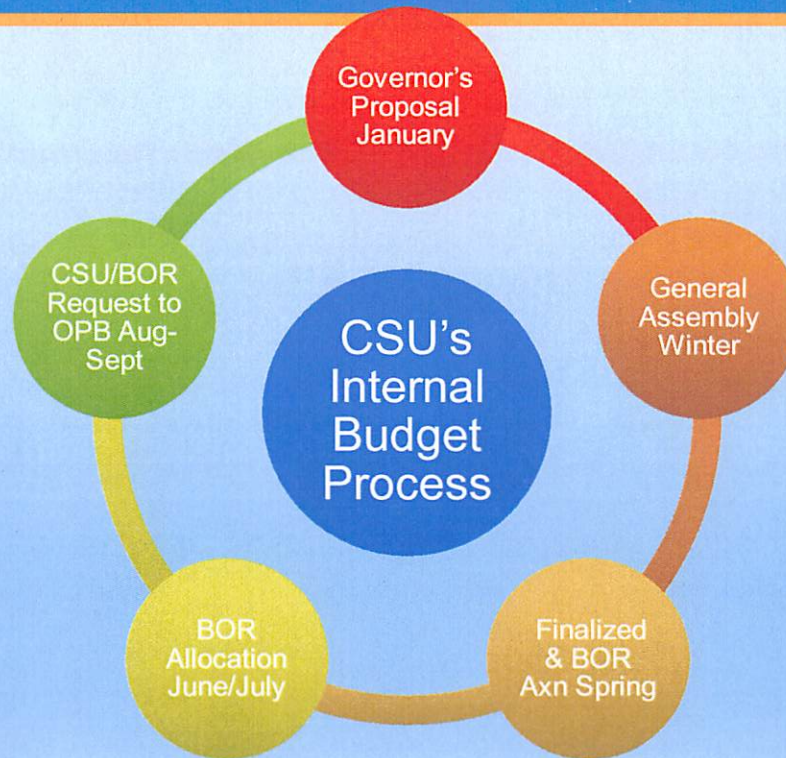


Budget Timeline



Budget Calendar

Fiscal Year 2019

July 2018

- Amended FY 2019 & FY 2020 Budget Development
- FY 2020 budget development templates due July 2nd (health Insurance) and July 9th (M&O)

August 2018

- FY 2018 Budgetary Compliance Reporting due from Institutions August 3rd to August 17th (with AFR)
- FY 2018 Annual Expenditure Report (AER) due from institutions August 27th
- FY 2019 MRR Allocations approved by Board of Regents at August meeting
- Board of Regents approves Amended FY 2019 & FY 2020 budget requests; submitted by OPB (by 9/1)

September 2018

- OPB and legislative budget offices begin detailed review of USG budget requests
- First Quarter budget amendment due from institutions September 18th
- FY 2020 Budget Hearing instructions issued

October 2018

- OPB and legislative budget offices continue detailed review of USG budget requests
- FY 2020 Revenue Projection instructions issued
- FY 2020 Mandatory Fee, 5-year Auxiliary Plan, Professional Program Tuition, Graduate Tuition, Miscellaneous Fee, and Housing and Food Services request instructions issued first week of October
- Annual Budget Conference – October 11 & 12 at Clayton State University
- Institutions complete and submit the First Quarter Financial Reports on October 7th
- FY 2020 Budget Hearing narratives due from Comprehensive Universities, State Universities, and State Colleges October 23rd

November 2018

- OPB and legislative budget offices continue detailed review of USG budget requests
- FY 2020 Budget Hearing narratives due from Research Universities November 20^h
- FY 2020 Budget Hearings for select institutions

December 2018

- FY 202 Budget Hearings for select institutions
- OPB and legislative budget offices continue detailed review of USG budget requests
- FY 2020 Revenue Projections due from institutions December 4th
- FY 2020 Mandatory Fee requests, Elective Fees and Special Charges (Miscellaneous Fees), including Elective Fees Requiring Board approved requests and 5-year Auxiliary Plans due from institutions December 14th
- Second Quarter budget amendment due from institutions December 18th

January 2019

- FY 2020 Budget Hearings for select institutions
- Governor releases Amended FY 2019 & FY 2020 Budget Reports; Chancellor presents recommendations to Joint Appropriations Committee
- General Assembly continues review and hearings on Amended FY 2019 and FY 2020 budgets
- FY 2020 Base Graduate and Professional Program tuition requests due from institutions January 11th

February 2019

- FY 2020 Budget Hearings for select institutions
- General Assembly continues review and hearings on Amended FY 2019 and FY 2020 budgets

March 2019

- FY 2020 Budget Hearings for select institutions
- General Assembly passes Amended FY 2020 Budget
- Third Quarter budget amendment due from institutions March 19th
- General Assembly passes FY 2020 Budget (late March – early April)

April 2019

- Chancellor's FY 2020 institution budget allocation recommendations are finalized
- FY 2020 Allocation, Tuition and Fees recommendations presented to the Board of Regents for approval
- FY 2020 State Fund Allocations, Tuitions and Fees rates sent to all institutions with Budget Guidelines
- Institutions complete and submit the Third Quarter Financial Reports on April 18th
- Begin developing budget strategy for FY 2021

May 2019

- Institutions submit FY 2020 Original Budget early May (Date to be confirmed once Board date is set)
- Budget Office reviews FY 2020 Original Budget submissions
- FY 2020 Original Budget presented to Board of Regents for approval at the May meeting
- Initial FY 202 Annual Operating Budget submitted to OPB by June 1st

June 2019

- Information request for New Square Footage, Health Insurance and New Retirees projections for FY 2021 budget development sent to institutions (due from institutions in July 2019)
- Final budget amendments for FY 2019 due from institutions July 2