**CALENDAR OF ACTIVITIES**

**For the Development of FY2018 Operating Budget**

Date Activity .

**2017**

January 10 Preliminary campus planning assumptions on fees and revenue and expense drivers due to B&P for February Board materials

January 27 Board Materials for preliminary budget status due to Interim VP Finance

February 9 Budget planning status info item at the Board meeting

March 8 Budget Officers Meeting to discuss April Board and planning information

March 17 Receive campus submissions of FY2018 budget and planning updates

March 20-23 Campus Spring budget meetings with the President

April 13 General Officers Meeting

April 14 Final tuition and fee and budget Board materials are due to Interim VP Finance

April 19 April Board materials mailed

April 27-28 Board of Curators review the FY2018 budget information item

April 28 Hospital to submit FY2018 budget upload file

May 19 Budget scenario snapshot taken for board materials

May 25 Budget final edits completed to budget snapshot scenario

May 31 Hyperion workflow turned on; all end users out

June 9 June Board materials are due to Interim VP Finance

June 14 June Board materials mailed – FY2018 budget action item

June 15 Campus budgets finalized for system review

June 22-23 Board of Curators approves FY2018 budget summary

June 22 Load budget to PeopleSoft Commitment Control for all business units

July 3-10? Budget Finalization and Year-End Processing for Hyperion and Cognos

Note: Please make all campus submissions referred to above electronically to Budget and Planning (Cuba Plain and Karla Dowd).