CALENDAR OF ACTIVITIES

For the Development of the FY2017 Operating Budget

Date	Activity
2016	
January 19	Updated campus planning assumptions on fees and revenue and expense drivers due to B&P for February Board materials
March 10	Budget Officers Meeting (Discuss April Board and planning information)
March 24	Receive campus and hospital submissions of preliminary budget planning information
April 1	Budget Board materials due to VP Burnett
April 6	Budget Board materials mailed - Budget information item
April 7	General Officers Meeting
April 14-15	Board of Curators review of FY2017 budget – information item
April 29	Hospital to finalize transfer amounts to campuses
May 13	Inter Business Unit transfers finalized
May 18	Round 2 budget scenario snapshot taken
May 23	Round 2 budget final edits completed
May 31	Hyperion workflow turned on; all end users out
June 3	Board materials are due to VP Burnett
June 8	Board materials mailed – FY2017 budget action item
June 13	Campus budgets finalized for system review
June 16-17	Board of Curators approval of FY2017 budget summary
June 23	Load zero budgets to PeopleSoft Commitment Control for all business units
July 1-11	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).