Academic Year 2015-16
Internal Budget Process
Timeline

Revised 2/27/15

	**REVISED TO REFLECT LATE DATA SUBMITTAL TO CAMPUSES 2/27/15 Revision	8/29/14	9/5/14	9/12/14	9/19/14	9/26/14	10/3/14	10/10/14	10/17/14	10/24/14	10/31/14	11/7/14	11/14/14	11/21/14	11/28/14	12/5/14	12/12/14	12/19/14	12/26/14	1/2/15	1/9/15	1/16/15	1/23/15	1/30/15	2/6/15	2/13/15	2/20/15	2/27/15	3/6/15	3/13/15	3/20/15	3/27/15	4/3/15	4/10/15	4/17/15	4/24/15	5/1/15	5/8/15	5/15/15	5/22/15	5/29/15	6/5/15	6/12/15	6/19/15	6/26/15	7/3/15
1	**ASSESSMENT**																																													
2	Analyze Annual Report on Program Data (ARPD)					X																																								
3	Assess SLOs/SAOs**							X																																						
4	Complete Program Reviews**										X																																			
5	Review - Comprehensive Program Review (CPRs) with Tactical Plans**											X																																		
6	Review Strategic Plan Initiatives**											X																																		
7	Update non-academic CPRs**											X																																		
8	**PRIORITIZATION**																																													
9	Deadline to submit completed resource allocation requests to Department Chairs**														X	MUST HAVE COMM W/ YOUR RESPECTIVE DEAN/ADMIN DURING THIS PERIOD																											
10	Deadline to post Program Rvws and other data**														X										O																					
11	Deans/VCs meet faculty/staff from programs, departments, units, etc. to review requests and prioritize allocation requests**																		X																											
12	Chancellor reviews the VC/Dean allocation priorities																			X																										
13	Prioritized Allocation Requests submitted to VCAS																				X							O																		
14	**PLAN RESOURCE ALLOCATION**																																													
15	Complete list of allocation requests, including their level of priority, transmitted to AGO's																						X					a	O																	
16	**Proposed Campus Town Hall for Requesters																													X																	
17	AGO's review requests and priorities and make recommendations as necessary (first pass deadline)																										X				O															
18	AGO's review requests and priorities and make recommendations as necessary (second pass deadline)																													X			O													
19	CAC reviews and makes final budget recommendation to Chancellor																																X				O									
20	Chancellor determines final allocation plan, including any rationale for changes in priorities																																		X				O							
21	5 Yr. Budget Plan																																								X					
22	Final FY Allocation				X																																									
23	**REVIEW**																																													

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24	VCs/Deans communicate and clarify Allocation Priority Plan at program, unit, and department levels and review ARPD and CPR/Tactical Plan requests**																																						X								
25	VCs/Deans review proposed budget allocations for changes in UH System policy, law, or procedures																																														X
26	**IMPLEMENTATION**																																														
27	State appropriation received																																						X								
28	Review, evaluate, and revise Allocation Priority Plan and respond accordingly to requests in APRD, CPR, Professional Development, Technology Plan, etc., based on available funds**	Ongoing																																													
29	Review and evaluate process/cycle as needed**	Ongoing																																													

**on-going activity; should be done throughout the year. X indicates actual deadline date.

X - Critical Path Tasks to ARF (New Requests)
Greyed Box are old dates
O are new dates / a Original date

Dates of CAC Budget Subcommittee Meetings
17-Apr-15
26-Jun-15
1-Nov-15