

## General Operating Fund Budget Development Timeline

IDEAL

	OCT-DEC	JAN-MAR	APR-JUN	JUL-SEP	SEPT/OCT
<b>STATE</b>		<ul style="list-style-type: none"> <li>•Governor releases proposed budget for upcoming fiscal year</li> <li>•LAO review of Governor's budget</li> <li>•Legislative budget subcommittee hearings begin</li> </ul>	<ul style="list-style-type: none"> <li>•Legislative Analyst's Office releases May Revision of next fiscal year's revenue projections</li> <li>•Legislature deliberates, sends Governor balanced budget.</li> </ul>	<ul style="list-style-type: none"> <li>•Governor red-line's budget proposal from the Legislature and signs budget</li> </ul>	
<b>CSU</b>	<ul style="list-style-type: none"> <li>•Board of Trustees approve CSU Budget for next budget year</li> <li>•CSU meets w/Governor's Office &amp; DOF Staff</li> </ul>	<ul style="list-style-type: none"> <li>•BOT &amp; Chancellor's Exec Committee begin deliberation on budget issues based on Governor's Budget. Chancellor's Office provides campuses with periodic updates.</li> </ul>	<ul style="list-style-type: none"> <li>•Chancellor's Office provides campus Presidents with anticipated budget outcomes based on LAO "May Revise"</li> </ul>	<ul style="list-style-type: none"> <li>•Chancellor's Office notifies campus of final budget allocations</li> <li>•BOT &amp; Chancellor's Exec Committee address any remaining budget issues</li> </ul>	
<b>CSU Stanislaus</b>					
<b>President's Executive Administration</b>	<ul style="list-style-type: none"> <li>•Gets updates/discussions on current year funds, anticipated budget issues, and on-going strategic planning process.</li> </ul>	<ul style="list-style-type: none"> <li>• Reviews and make recommendations about campus budget call.</li> <li>• President sends budget call to the Provost/Vice Presidents.</li> <li>•Executive Administration receives updates to University priorities</li> <li>•Discuss curent year and next year budget outlook.</li> </ul>		<ul style="list-style-type: none"> <li>•Executive Administration reviews UBAC budget proposal and makes recommendations to the President.</li> <li>•<b>President decides campus budget allocations and notifies Provost/VPs and campus.</b></li> </ul>	
<b>University Budget Advisory Committee (UBAC)</b>	<ul style="list-style-type: none"> <li>•Gets updates on and discusses and makes recommendations regarding current year budget issues; discusses anticipated budget issues for next budget year.</li> <li>•Receives updates from on-going strategic planning process.</li> </ul>	<ul style="list-style-type: none"> <li>•UBAC receives budget and campus planning updates.</li> <li>•UBAC makes recommendation to President regarding format and content of campus budget call.</li> <li>•Budget Office prepares summary of responses to budget call and develops budget information updates.</li> <li>•UBAC reviews Division responses to President's budget call, holds budget discussions with Provost/Vice Presidents and others as needed, and develops balanced budget recommendation.</li> </ul>	<ul style="list-style-type: none"> <li>•UBAC makes recommendation to President regarding format and content of campus budget call.</li> </ul>	<ul style="list-style-type: none"> <li>•UBAC develops and sends balanced budget recommendation to the President.</li> <li>•After President decides campus budget allocations and notifies Provost/VPs and campus, UBAC meets for updates/ discussions on current year funds.</li> </ul>	<ul style="list-style-type: none"> <li>• University Budget Office implements President's budget allocations</li> </ul>
<b>Provost/VP's</b>	<ul style="list-style-type: none"> <li>• Initiates on- going dialogue with Colleges/ Program Areas/ Departments regarding budget issues</li> </ul>	<ul style="list-style-type: none"> <li>•Provost/VPs identify Division strategic initiatives for new budget year</li> <li>•Divisions develop and implement internal budget process to identify priorities and budget needs.</li> </ul>	<ul style="list-style-type: none"> <li>•Provost/Vice Presidents conduct Division budget call response process and submit budget proposals to the President (via University Budget Office).</li> </ul>	<ul style="list-style-type: none"> <li>•After President makes campus budget allocations, Provost/VP's notify Budget Office of budget allocations to Program Areas;</li> </ul>	<ul style="list-style-type: none"> <li>•University Budget Office implements Provost/VP's distribution of budget allocations</li> </ul>
<b>Colleges/ Departments</b>	<ul style="list-style-type: none"> <li>• On- going dialogue with Provost/VP's regarding budget issues; responds to requests from Provost/VP's about budget matters.</li> </ul>	<ul style="list-style-type: none"> <li>•College/Departments develop budget proposal in response to Provost/VP request and for College/Department planning purposes.</li> </ul>		<ul style="list-style-type: none"> <li>•After Provost/VP makes Division budget allocations, Deans/Directors/Program Areas make budget allocations to departments.</li> </ul>	<ul style="list-style-type: none"> <li>•University Budget Office implements College/Program Area distribution of budget allocations</li> </ul>