Budget Committee Timeline
UM Biennial Budget Timeline 2016

**Review Biennial Budget Process**
Budget Committee reviews the results of the legislative process in order to develop strategies for the 18-19 biennium.

**Review Proposed 18-19 Budget**
Budget Committee reviews proposed 18-19 biennium budget submitted for approval from the Board of Regents. Includes Personal Services Snapshot.

**Propose FY17 Budget**
Budget Committee proposes final FY17 budget (95% Solution)

**Develop Revenue Estimates**
Budget Committee develops preliminary revenue estimates (75% Solution)

**Review MUS New Proposals**
Budget Committee reviews the Planning Committee New Proposal list to be submitted to the Board of Regents for consideration in the 18-19 Executive budget.

**Review OCHE Budget Reports**
Budget Committee reviews OCHE required reports used to approve the FY16 budget at the September Board of Regents meetings.

**Review Fall Enrollment**
Budget Committee reviews the Fall enrollment in order to confirm the FY16 budget and to adjust the FY17 revenues

**Develop Revenue Contingencies Based on Revised Enrollment**

**Review Upcoming Fiscal Year Modifications**
Budget Committee reviews the Planning Committee proposed modifications to the FY17 budget

**Jan**
FY16 Budget is fully implemented

**2016**

**Review Fiscal Year-End Projections**
Budget Committee reviews projections on the status of fiscal year-end

**Review Preliminary 18-19 Projections**
Budget Committee reviews preliminary projections for the 18-19 biennium budget proposal to OCHE.

**Review Spring Enrollment**
Budget Committee reviews spring enrollment in order to confirm FY16 budget and to adjust the FY17 revenues (90% Solution)

**Review Fall Enrollment**
Budget Committee reviews the Fall enrollment in order to confirm the FY16 budget and to adjust the FY17 revenues

**Review Upcoming Fiscal Year Modifications**
Budget Committee reviews the Planning Committee proposed modifications to the FY17 budget

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**Review Spring Enrollment**
Budget Committee reviews spring enrollment in order to confirm FY16 budget and to adjust the FY17 revenues (90% Solution)
UM Biennial Budget Timeline 2017

**KEY**

- **18-19 Biennium Budget Development**
- **UM Annual Budget Development**

**Review Spring Enrollment**
Budget Committee reviews spring enrollment in order to confirm FY17 budget and to adjust the FY18 revenues and Legislative bills and preliminary funding estimates. (80% Solution)

**Review Fall Enrollment**
Budget Committee reviews the Fall enrollment in order to confirm the FY17 budget and to adjust the FY18 revenues

**Develop Revenue Contingencies Based on Revised Enrollment**

**Review Planning Committee Proposals and Governor’s Proposal for 18-19 Biennium**
Budget Committee reviews the Planning Committee proposed modifications to the FY18 budget and the Governor’s budget submission for the 18-19 biennium.

**Review OCHE Budget Reports**
Budget Committee reviews OCHE required reports used to approve the FY17 budget at the September Board of Regents meetings.

**Review Proposed Present Law Request**
Budget Committee reviews proposed Present Law adjustments and New Proposals to be submitted in IBARS to the Governor’s Budget Office

**Develop Preliminary FY18 Budget**
Budget Committee develops preliminary revenue estimates and proposed Present Law changes. (75% Solution)

**Propose FY18 Budget**
Budget Committee develops 90% Solution and prepares estimates for May Board of Regents meeting (May 25-26)

**Finalize FY18 Budget**
Budget Committee finalizes FY18 budget and preliminary FY19 budget based BoR approved allocation of lump sum and approved tuition rates.

**Review Fiscal Year-End Projections**
Budget Committee reviews projections on the status of fiscal year-end

**Review Fiscal Year-End Projections**

**30-JUN-17**

**JUN**

**MAY**

**APR**

**MAR**

**FEB**

**JAN**

**DEC**

**NOV**

**OCT**

**SEP**

**AUG**

**1-JUL-16**

**FY17 Budget is fully implemented**