

College of Western Idaho
Budget Development Cycle (Calendar)
Dec. 4, 2017

APPROVED - Executive Team

<u>Date</u>	<u>Area Responsible</u>	<u>Fiscal Year</u>	<u>Description</u>
October	Business Office	FY19	Provide Axiom Budget Training <div style="border: 1px solid black; padding: 2px;"> Update Budget Request Forms - If necessary -MCO Budget Request -New Initiatives -Replacement OE & Capital </div>
December	Budget Manager/Accountant	FY19	Enter Budget Request in Axiom -MCO Budget Request -New Initiatives -Replacement OE & Capital
January	Budget Manager	FY19	Position Changes - Labor Planning
January	Budget Office	FY19	Reviews Change/Add Position Requests with ET & PC
January	Budget Office	FY19	Compiles Budget Request Summary for ET/PC
January	Budget Office Institutional Eff. Enrollment & Student Services	FY19	Identify Revenue Assumptions
January - March	ET/PC JFAC	FY19 FY19	Vet Budget Needs Budget Hearing
March	CTE Operating Budget	FY19	Guidelines sent to institution & CTE allocations provided by ICTE
March - April	JFAC CTE	FY19 FY19	Budget Setting Institutions develop their Operating Budget
April	Facilities/Budget Office	FY20	Prepares Preliminary Alt. & Repair, Maj. Capital Requests for Permanent Building Fund Advisory Council (PBFAC)
	CTE	FY19	SBOE approves allocation of ICTE Appropriation
May	Comptroller/ Budget Office CTE	FY19 FY19	Present Budget to Trustees (1st Reading) Institutional Operating Budgets Due to ICTE
May	Budget Office /ET/PC	FY20	Line Item List for SBOE no later than May 15th
June	Comptroller/ Budget Office CTE	FY19 FY19	Present Budget to Trustees (2nd Reading) SBOE to approve Tech College system Operating Budget
July	Facilities/Budget Office	FY20	Final Alt. & Repair, Maj. Capital Requests for Permanent Building Fund Advisory Council (PBFAC) due to Division of Public Works (DPW)
July	Business Office	FY19	Approved Budgets and Positions to Budget Officers
Aug	Business Office	FY20	Input draft budget request into DFM automated system no later than August 18th
August	Comptroller/ Business Office	FY19	Present Amended Budget to Trustees (w/County Property Tax Changes)