

CHICAGO STATE UNIVERSITY			
SCHEDULE FOR FY 2013 & FY 2014 BUDGETS			
Note: FY 2013 = July 1, 2012 - June 30, 2013			
FY 2014 = July 1, 2013 - June 30, 2014			
		FY 2013	FY 2014
<b>2011</b>			
June 27	CSU Board approved FY 2012 preliminary annual operating budget and FY 2013 operating and capital budget requests.	√	
October 7	Discussed FY 2013 and FY 2014 budget process at the Fiscal Officers' meeting.	√	√
October 13	CSU Board approved detailed FY 2012 internal operating budget.		
October 14	Budget Office submits FY 2013 operating and capital budget request documents and tables to the Illinois Board of Higher Education (IBHE) as part of the State's annual budget process called RAMP (stands for Resource Allocation Management Program).	√	
October 31	Budget Office sends electronically budget forms to Chairs/Directors for FY 2013 operating budgets and FY 2014 operating and capital budget requests for appropriated funds only.	√	√
November 1	Chairs/Directors send department-level request forms for both FY 2013 operating budgets and FY 2014 operating and capital budget appropriation requests to Deans and Interim Assistant Provost. Non-instructional units send their forms to their respective Vice-Presidents (VPs).	√	√
November 1	Deans send approved New Educational Program Request (NEPR) summary statement to the Provost.	√	√
November 7 - 11	Chairs/Directors meet with Deans and Interim Assistant Provost to discuss planning and budget needs for FY 2013 and FY 2014. Non-instructional units meet with their VPs.	√	√
November 14 - 18	Deans send college-level request forms for both FY 2013 operating and FY 2014 operating and capital budget appropriation requests to the Provost.	√	√
November 21	Deans/Directors meet with their VPs re FY 2013 operating budgets and FY 2014 operating and capital budget appropriation requests as well as NEPRS.	√	√
November 30	VPs prepare division-level request forms for both FY 2013 operating budgets and FY 2014 operating and capital budgets appropriation requests.	√	√
December 7	Follow-up meetings occur between VPs and Deans/Directors and between Deans and the Chairs to apprise of division-level recommendations; and discuss department line-item budgets for anticipated FY 2013 appropriated funds.	√	
December 12	VPs send FY 2013 and FY 2014 electronic and hard copy request forms to the Long-Range Planning Committee Chair, the Budget Director, and the University Budget Committee (UBC).	√	√
December 15	Budget Office submits online to the Governor's Office of Management and Budget via the State Budget Book System the FY 2011 actual expenditures, FY 2012 estimated expenditures, FY2013 projected appropriated funds including operating budget requests as well as 3-year headcount for each position title with salary budgets.	√	
December 27	E-mail distribution from the Budget Office to various departments re FY2013 requirements from the Illinois State Legislature (ISL).	√	

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January 9	Department Chairs send completed NEPRs (FY2013 and FY2014) to the Deans.	√	√
January 12	Deans send NEPRs to Interim Assistant Provost.	√	√
January 16	Interim Assistant Provost sends approved NEPRs to the Budget Office and UBC.	√	√
January 20	UBC meets with Academic Affairs re FY 2013 and FY 2014 NEPRs.	√	√
January	IBHE holds discussion budget meetings re FY2013.	√	
January 15 - 20	FY2013 ISL requirements requested from various departments are due to the Budget Office.	√	
February	The IBHE approves recommendations for FY 2013 for operating and capital appropriated budget.	√	
February 6 -10	UBC reviews FY 2013 and FY 2014 NEPR recommendations.	√	√
February 6 -10	VPs make presentations of their FY 2013 operating and FY 2014 operating and capital budget appropriation requests to the UBC.	√	√
February 15	Governor's budget address to the State re FY2013 budgets (set by statute every third Wednesday in February annually)	√	
February 17	Budget Office submits FY2013 budget requirements (ISL) to the General Assembly (48 hours after the Governor's budget address).	√	
March 1	UBC prepares FY 2013 operating and FY 2014 operating and capital budget recommendations.	√	√
March 9	Budget Office issues call for FY 2013 non-appropriated budgets.	√	
March 19 - 23	VPs meet with unit heads on FY 2013 non-appropriated budgets.	√	
March 30	UBC sends FY 2013 and FY 2014 budget recommendations to the President prior to board approval in May.	√	√
April 16	University President approves FY 2014 operating budget and capital budget appropriation requests for Board of Trustees' approval.		√
April 16	FY 2013 non-appropriated operating budgets are due in the Budget Office.	√	
April 16	Budget Director gives VPs budget request information updates based on the Governor's recommended level of funding for FY 2013. If the difference between CSU's proposed budget and the Governor's proposed budget requires action, additional internal meetings will be scheduled.	√	
May 1	Budget Office develops FY 2013 operating budgets.	√	
May 14	CSU Board approves preliminary FY 2014 operating and capital budget appropriation request to IBHE.		√
June 27	CSU Board approves preliminary / estimated FY 2013 operating budgets.	√	
July 1	FY 2013 fiscal year begins.	√	