**2017 Timeline for CAS Budget Processes & Procedures**

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| --- | --- | --- | --- |
| **sept** | **oct** | **nov** | **dec** |
| **Thursday Sept 8, 2016**At initial Chairs’ meeting, Dean releases details on budget meeting processes/procedures and shares budget template guidance for subsequent budget cycle. CAS Administrative Specialist begins scheduling November budget meetings with Chairs.**Friday Sept 23, 2016**Departments receive Budget Templates for GTA, S-Cs, and S&E, pre­populated with course and enrollment data and historical allocations by category, and temporary faculty renewals, to complete next FY allocation requests. | **Friday Oct 21, 2016**Completed templates from all departments due to CAS Budget Manager for review, data clean-­‐up/compiling.**Friday Oct 28, 2016**Budget Manager/Chief Admin Officer release/distribute completed templates to Associate Deans for review and analysis.Departments receive updated copy with fall ICOR. | **Tuesday Nov 1, 2016**CAS leadership preprocesses requested data and fall ICOR, determines needs/priorities, and makes preliminary allocations for GTA’s, S-C, S&E and renewal of current temporary faculty lines to be discussed in detail at budget meeting.**Wednesday Nov 2, 2016**Budget meetings with Department Chair, Business Administrator, Associate Dean, Deputy Dean and CAS support staff begin. Focus on allocations related to GTA, S-C, S&E, and on renewing temporary faculty lines only. **Friday Dec 2, 2016**All budget meetings conclude. | **Tuesday Dec 6, 2016**College leadership meets, reviews and validates allocation requests based on responses at budget meetings, and prepares allocations.**Thursday Dec 8, 2016**Last scheduled meeting of semester for Chairs with the Dean, budget and allocation direction to be provided.**Friday Dec 16, 2016**Dean’s office releases next FY allocation amounts for GTA,S‐C (adjunct teaching‐regular sessions and all special sessions), and approval to renew temporary faculty into the following FY. |
| **jan** | **feb** | **mar** | **may** |
| **Friday Jan 13, 2017**Chairs receive permanent and new temp faculty position planning and staff hiring template. | **Friday Feb 10, 2017**Faculty and staff position planning template due back to Dean’s office.**12 Feb 2016****Feb 13-24, 2017**Strategic Position Planning meetings occur with Department Chair, Deputy Dean, Associate Dean and Dean. If necessary, Associate Deans meet with Chairs to discuss any remaining budget issues. | **TBD**CAS’ annual faculty and staff position planning proposal presented to the Provost.Objective is to justify permanent faculty and staff hiring actions. Plan for refinement and securing of Provost approval for the final CAS hiring plan to take through April. | **Friday May 19, 2017**Dean’s office issues consolidated budget memo (includes GTA, S-C, S&E allocations and renewal of temp faculty) with position planning approvals (permanent, new temporary faculty and staff) to all departments.**3rd Week**Associate Deans meet with Chairs to discuss faculty search and allocation decisions and rationale; provide feedback; and answer any specific budget questions (closing the loop). |



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