

**The University of Tennessee at Chattanooga**  
**Budget Planning Process Timeline**  
**FY 2017-18**

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| August 2016 (Late)     | Preliminary FY 2016 year-end financial report sent to the Chancellor.  |
| September 2016 (Early) | Final FY 2016 year-end financial report presented to the Chancellor, along with the Executive Leadership Team.   |
| September 26, 2016     | UPRAC meeting consisting of:<br><ol style="list-style-type: none"><li>1) FY 2016 year-end financial report</li><li>2) FY 2018 projected budget</li><li>3) FY 2018 budget priorities discussion</li><li>4) Division budget template review</li></ol>          |
| October 17, 2016       | UPRAC meeting consisting of:<br><ol style="list-style-type: none"><li>1) "Budget 101" presentation</li><li>2) IRIS overview presentation</li></ol>   |
| October 2016           | Campus units begin the budget planning process. All requests should be aligned with the institutional strategic plan and established priorities.   |
| November 30, 2016      | Units and departments work together with division heads to develop budget priorities. Unit/department/college budgets supplied to division budget manager to draft aggregate division budget request.  |
| January 12, 2017       | Division and college heads determine overall budget request priorities working with appropriate Vice Chancellors. Mandatory, lab, course or other specialized fees should be submitted, including those approved through the curriculum development process. |
| January 25, 2017       | Executive Leadership Team meets and works to prioritize investment requests.   |

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| February 10, 2017    | UPRAC meets to discuss investment priorities as proposed by Vice Chancellors and provides input.  |
| February 2017 (Mid)  | Budget priorities presented to the Chancellor. Document presented to the Chancellor will include an agreed upon salary pool for the upcoming fiscal year. |
| February 15-March 15 | Executive Leadership Team finalizes proposed budget.  |
| April 2017 (Late)    | Chancellor hosts town hall meeting to share proposed budget with campus.  |
| May 2017             | UT System to Campus visit to present proposed budget.   |
| June 2017            | UT Board of Trustees approves proposed budget.  |