

Financial/Capital Planning Calendar

Months

Activites	December	January	February	March	April	May	June	July	August	September	October	November
Budget Planning												
Forecasting/Building FY17 Budget (T.I., L.M, L.C.)	Tuition and capital decision point			Budget decision point		Ongoing planning pending fall enrollment						
Budget Forecasting with F&A Committee			Recc to full BOT at 5/19/16 meeting									
Budget Forecasting with B&P				Recc by 5/24 Meeting								
Budget Request to HECC					Due 4/1							
Budget Approval by BOT							6/2 Meeting				TBA	
Tuition Planning												
Tuition Planning Committee		Final Recc by April 1										
Preview Tuition rates with BOT					4/21 Meeting							
Tuition Approval by BOT							6/2 Meeting					
Tuition Discussion with B&P and F&A												
Capital Planning												
Capital Planning (Internal)	Decision point end of February											
Capital Planning with F&A Committee		Final Recc by 3/17 meeting										
Capital Discussion with B&P		Final Recc by 3/22										
Capital Request to HECC					Due 4/1							
Capital Request Approval by BOT					***NOTE, April Board meeting falls after HECC capital request deadline							
Tuition, Budget, & Capital Discussion with Pres. Staff	Tuition and capital decision point			Budget decision point		Ongoing planning pending fall enrollment						