**FY16 CSRG Budget Schedule**

**Budget Time Line:**

**September 25, 2014:** CSRG reviews and updates budget schedule, budget committee membership, budget requests templates and recommended FY16 changes as needed. CSRG determines FY16 Budget Objectives to be used in assessing FY16 submissions.

**September 30, 2014:** Documentation for FY16 Budget Requests is sent to project/operational sponsors.

**October – November, 2015:** UWSA staff will scan for any possible major cost drivers for FY16 before submissions are received.

**December 8, 2014:** FY16 submissions (including a five year budget estimate) are due.

**December 15-17, 2014:** UWSA staff will meet with project sponsors/service representatives to review and verify the data from initial submissions.

**December 19, 2014:** FY16 Budget Packets are sent out to the CSRG Budget Committee.

**January 12, 2015:** Budget Committee and UWSA staff will meet with project sponsors/delegated representatives for UW Portal, Budget Legacy Systems and Mainframe, FASTAR, InfoAccess/Data Warehousing, MILER, Security Operations, and System Certificate Offering Service.

**January 21, 2015:** CSRG Budget Committee and UWSA staff will meet with project sponsors/delegated representatives for Service Center, SFS, IAM, Academic Systems and BI/Data Analytics to review the budget requests.

**January 23, 2015:** CSRG Budget Committee members meet to provide preliminary budget report to be delivered to the CSRG in preparation for the January 29th meeting.

**January 26, 2015:** Preliminary budget report sent to full CSRG in preparation for January 29th meeting. Report will include overview of submissions and potential funding adjustments. The report will also be distributed to all constituents including Chancellors, Provosts, CBOs, CIOs.

**January 29, 2015:** Preliminary report from Budget Committee presented to CSRG. Feedback from the full CSRG is provided including any questions the group would like answered from the service providers. CSRG members will be asked to designate a representative for each stakeholder group (Provost, CBO, CIO, CSAO). Representatives will also be responsible for bringing feedback back to the CSRG for consideration.

**February 2015:** Communication with stakeholder groups (Provosts, CBO’s, SSAO’s, and CIO’s) and follow-ups with services (if needed). Feedback from all groups will be sent back to the Budget Committee.

**March 2, 2015:** CSRG Budget Committee members meet to finalize data for final budget recommendations to be delivered to the CSRG in preparation for the March 26th full CSRG meeting.

**March 11, 2015:** Final CSRG Budget Committee recommendations are sent to the CSRG for March 26th meeting.

**March 26, 2015:** Full CSRG Meeting to review Budget Committee Recommendations and adjust/approve final FY16 recommended Budget.

**April 27th, 2015:** Recommended budget presented to Chancellors for approval.