

Docket Item:

10.4 2019 Agency Request Budget development timeline and process

Summary:

ARB timeline and process

Docket Material

The process of planning, developing and producing the HECC budget spans more than a year, and results in a document more than 1,000 pages in length describing the methods and purposes we will use to distribute more than \$2 billion each biennium. Most of the work performed to generate the Agency Request Budget occurs at the staff level, with a great deal of input from outside stakeholders, and the Commission's Strategic Plan provides the critical roadmap that guides this work at a policy level.

The following timeline outlines the critical check-in dates when the Commission will be asked to weigh in, formally or informally, on various components of the budget.

2019-21 Budget Development Timeline

October Commission Meeting	Initial Overview of Budget Process
January Commission Meeting (Poss. delegate to subcommittee)	Informal approval of university capital project ranking methodology
February Commission Meeting (Poss. delegate to subcommittee)	Staff presents Governor's budget instructions and general recommendations on HECC approach/methodology
May Commission Meeting (Poss. delegate to subcommittee)	Draft community college capital project list presented for informal approval
June Commission Meeting (Poss. delegate to subcommittee)	Draft budget and university capital list presented for informal approval
August Full Commission Meeting	Adoption of Agency Request Budget
September 1, 2018	Agency Request Budget Submitted to DAS