Middle Tennessee State University

Campus Planning/Construction Administration

Budget Timeline

Deadlines

Late January

THEC Issues annual guidelines
including required forms in appropriate formats

Give primary instruction to campus staff
including special seminar(s) when needed

Give ongoing assistance to campus staff
responding to questions

Campus Planning prepares

Prioritized Summary List

Capital Maintenance

Capital Outlay

Late March

Present Prospective Projects to MTSU Board of Trustees

Business and Finance VP to review prospective project, scope, and cost through development of all projects form earliest planning stages. Develop alternative listings and comparisons.
Review and analyze individual requests.

April

Outlay-Campus Planning, with input from Academic Affairs, (script and data), Facilites (utilities, special requirements, central plant requirements).

Campus Planning replies

Academic Affairs replies

consultant replies

field checks on maintenance

Academic evaluation of Ed Spec

Identify errors and propose solutions.

Revise & reprocess in appropriate media.

May

Complete factual analysis
data entry, adjustment, and prioritization scoring

Compile grouped listing for final request.

Create Summary

Assign & instruct production staff

prioritization formula

strategic variables

in time for Summer Board Meeting
June

Complete final Summary
including strategic adjustments

July

Distribute approved Budget Request
to THEC, F&A, MTSU and file (each its portion)

16 July

Deadline for submission to THEC for analysis

Add late disclosures when appropriate.

Track progress of budget request
through THEC, (F&A and) Governor, and Legislature

Pre-Agenda in late May for SBC meeting in
June

Bring appropriations to SBC as projects.