

**FY23 BUDGET TIMELINE**

	Activity	FY23 Start	FY23 End	Comments
1	Send Budget Letter	01/10/22	01/10/22	Campus letter from President
2	Develop budget assumptions/priorities	01/10/22	02/28/22	
3	Plan Revenue estimates	01/10/22	02/28/22	Individual units enter in PBCS
4	Plan Fixed costs	01/10/22	02/28/22	Individual units enter in PBCS
5	Plan Operating budgets	01/10/22	02/28/22	Individual units enter in PBCS
6	Evaluate Fee Schedules	01/10/22	02/28/22	
7	Develop Tuition & Fee Recommendations	01/10/22	02/28/22	
8	Conduct 6 month Budget Assessment	02/08/22	02/28/22	
9	CUAC & BEC review & discuss budget priorities	02/08/22	02/28/22	
10	Meet with Campus Constituents (FS, SC, SGA)	02/15/22	02/28/22	
11	Tuition rate proposal developed (undergrad & graduate)	03/01/22	03/31/22	
12	Fee request approval by President (consult Cabinet)	03/01/22	03/31/22	
13	Tuition rate recommendation by President (consult Cabinet)	03/01/22	03/31/22	
14	Cabinet budget discussion (justification/investments)	03/01/22	03/31/22	
15	Divisions develop budget recommendations	03/01/22	03/31/22	
16	Cabinet reviews budget recommendations	03/01/22	03/31/22	
17	Complete any PARs, Reclassifications, Faculty Appointment Forms	03/01/22	03/31/22	
18	Budget Recommendations Finalized	04/01/22	04/29/22	
19	Run ECM	04/01/22	04/29/22	
20	Complete Internal Budget Office balancing	04/01/22	04/29/22	All Funds net to zero, revenue overhead, chargebacks. Reviews completed.
21	President's Spring Forum	04/XX/22	04/XX/22	
22	Make any updates based on review feedback	05/02/22	05/13/22	
23	Put Operating Budget in Budget Book Format	05/16/22	05/19/22	Materials due to the President's Office
24	BOR approval of Operating Budget & Tuition/Fees (June meeting)	06/15/22	06/15/22	Board meeting date
25	Load the Budget to SAP	06/30/22	06/30/22	

**Note:** Throughout this process, regular updates will be provided to campus leaders. We will seek advice from the campus community, including Staff Congress, Faculty Senate, and Student Government.