

# Budget Calendar

(Specific dates for action items will be provided when detailed instructions are sent out)

## July

- Budget input to PS for Unrestricted and Auxiliary Funds
- Request Budget Process begins
- Carryforward Process occurs

## August

- Request Budget Data Book Process
- ⇒ **Cost Containment data due to Budget Office**
- ⇒ **Carryforward Plans Due**

## September

- Plant Fund Budget Guidelines to Units
- Request Budget Data Book complete

## October

- Budget Planning Process begins
- Fall Rewrite Process
- Salary Survey Projections

## November

- Budget Planning Process continues

## December

- ⇒ **Student Fees changes/additions to Budget Office**
- JBC Budget Hearings

## January

- Legislative Session Begins
- Initial Revenue Projections
- Initial Enrollment Projections
- Initial Expenditure Issues
- Spring Enrollment Report

## February

- Update Revenue & Expense Projections
- Tuition & Fee Guidelines to Units
- Tuition and Fees Schedule prepared for Regent action

## March

- JBC Figure Setting- Long Bill
- Faculty & Staff Salary Guidelines to Units
- Update Units Faculty Compensation Plans/Policies
- Spring Rewrite Process
- Present Budget Allocation Model To Chancellor and Deans
- Introduction of Long Bill

## April

- Compensation Guideline to Units
- Begin Faculty & Unclassified Staff Salary Process

## May

- ⇒ **Auxiliary & Service Center Budgets due to Budget Office**
- ⇒ **Faculty & Unclassified Staff Compensation Data due to Budget Office**
- Long Bill Signed by Governor
- ⇒ **Transfer Plans due**

## June

- Line Budget Instructions for Unrestricted Fund to Units
  - Regent retreat
- ⇒ **Line Budget for Unrestricted Fund Due to Budget Office**
- ⇒ **Tuition Differential proposals due to Budget Office**
- Salary Upload Process for Faculty and Unclassified