

DRAFT		
FY21 Budget Planning Schedule		
Area	Description	Date
UBAC	President determines budgetary priorities for the year (Phase I)	Sept. 16th
UBAC	UBAC hosts Faculty and Staff Proposal Workshop for Phase I #1	Sept. 19th
UBAC	UBAC hosts Faculty and Staff Proposal Workshop for Phase I #2	Sept. 25th
UBAC	UBAC sends call for Phase I Budget Proposals	Oct. 28th
TFAC	TFAC Open Forum (tabling event) for students	Dec. 5th
UBAC	Initiative and cost-saving proposals due (Phase I)	Jan. 8th
TFAC	TFAC meeting #1	Jan. 13th-17th
UBAC	UBAC review of Phase I and deliberations	Jan. 9th & 23rd, Feb. 13th
TFAC	TFAC meeting #2	Jan. 27th-31st
TFAC	TFAC meeting #3	Feb. 10th-14th
UBAC	UBAC Co-chairs submit memo to President on which proposals to move to Phase 2	Feb. 17th
UBAC	Cabinet reviews proposals and UBAC's recommendations on which proposals to move to Phase II	Feb. 26th
UBAC	President's office sends out Phase I Decision letters to campus	Feb. 28th
Budget	Finance/Budget officers meet with VP/Provost/Dean or Division Chairs/Directors of each major unit to validate roster and indicate the projected cost of such for the year, discuss proposed inflationary adjustments (if any) to unclassified/classified pay, student wages, OPE, S&S, and capital outlay budgets	March
TFAC	TFAC Open Forum (tabling event) for student feedback on increase	Mar. 2nd-6th
UBAC	UBAC hosts Faculty and Staff Proposal Workshop for Phase II	Mar. 5th
UBAC	Initiative and cost-saving proposals due (Phase II)	Mar. 27th @ 5 pm
TFAC	Tuition rates forwarded to FAC for approval	End of Mar./Beg of Apr.
UBAC	UBAC and Cabinet joint forum presentations of Phase II proposals	Apr. 9th & 10th
TFAC	Tuition rates forwarded to full Board for approval	Apr. 15
UBAC	Joint UBAC/Cabinet review of Phase II proposals	Apr. 23rd
UBAC	UBAC Co-chairs submit memo to President on Phase II proposals for funding	May 1st
UBAC	President communicates to campus Phase II decisions to campus	May 22nd
UBAC	UBAC sends out feedback form about the proposal process for year	End of May?
UBAC	UBAC assessment of prior year's funded proposals	June?
Budget	Budget office sends finalized draft of Budget to VP/Provost/Dean/Divisions Chairs/Directors	May 31
Budget	Budget forwarded to FAC for approval	Beg of June
Budget	Budget forwarded to full Board for approval	End of June
Budget	Budget officer loads Board approved budget into Banner	June 30
Budget	Budget carryforward requests from VP/Provost/Dean due to President	July 31
Budget	President finalizes budget carryforward decisions	August 31
Budget	Budget office loads adjustments into Banner (carryforward)	September 15