

**Draft**  
**Budget Planning Schedule**

	<b>Due Date</b>
President determines focus lenses for the year	September 15
Advertise for TFAC (Tuition & Fee Advisory Committee)	October 12
President and VPFA issue a campus call for initiatives and cost-saving ideas (Phase 1)	October 15
UBAC sends announcement following President's call introducing new form	October 17
TFAC Open Forum for students	October 31
UBAC hosts an initiative proposal writing workshop (Phase 1)	November 9
Initiative and cost-saving proposals due (Phase 1)	November 19
TFAC meeting #1	December 6
UBAC makes recommendations to President on which proposals to move to Phase 2	January 31
Cabinet reviews proposals and UBAC's recommendations on which proposals to move to Phase 2	February 7
UBAC and budget office communicates decisions on proposals to campus	February 15
TFAC meeting #2	February 15
UBAC and Cabinet joint forum of Phase 2 proposals	February 28
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
Student Affairs and Academic Affairs provides enrollment projections	March 1
TFAC Open Forum for students	March 7
UBAC and Cabinet recommendation to President of Phase 2 proposals	March 15
Budget office provides budgetary projections	March 15
President finalizes decisions on initiatives	March 31
Tuition rates forwarded to FAC for approval	Beg of April
President's office notifies both funded and non-funded proposal sponsors	April 15
Tuition rates forwarded to full Board for approval	April 17
Budget office sends finalized draft of Budget to VP/Provost/Dean/Divisions Chairs/Directors	May 31
Budget forwarded to FAC for approval	Beg of June
Budget forwarded to full Board for approval	End of June
Budget officer loads Board approved budget into Banner	June 30
Budget carryforward requests from VP/Provost/Dean due to President	July 31
President finalizes budget carryforward decisions	August 31
Budget office loads adjustments into Banner (carryforward)	September 15