



## **Table of Contents**

<b>FY2024 Forecast Timeline</b>	<b>Page 3</b>
<b>FY2025 Planning</b>	<b>Page 4</b>
<b>Budget Pressures, College Work Study and Grad Assistance Process</b>	<b>Page 5</b>
<b>Special Program Process</b>	<b>Page 5</b>
<b>Strategic Reinvestment Fund Process</b>	<b>Page 5</b>
<b>Reallocation Process</b>	<b>Page 6</b>
<b>University Budget Development Deliverables</b>	<b>Page 6 &amp; 7</b>
<b>Budget Upload and Reporting</b>	<b>Page 8</b>
<b>Key Dates</b>	<b>Page 9 &amp; 10</b>
<b>Budget Committee Meeting Schedule</b>	<b>Page 11</b>



January 2024

- x The Office of Budget Management prepares and distributes FY2024 Budget vs. Actuals Reports to each Division.
- x The Office of Budget Management conducts Mid-Year Budget review for each School Dean.

**FY2025 PLANNING:**

September 2023

## **FY2025 SPECIAL PROGRAM PROCESS:**

September 18, 2023, through November 6, 2023

- x School business representatives submit FY2025 Tuition Revenue projections for Special Programs.
- x Submissions are reviewed by Enrollment Management, the Office of Budget

## **REALLOCATIONS PROCESS:**

March 4, 2024

x The Office of Budget Management creates the departmental Budget Development Reports, inclusive of the following:

- o Permanent base budget inclusive of all FY2024 salary changes
- o Tuition revenue changes
- o Budget pressures
- o Approved budget committ -0 0 9/2roetcl (n.63 Tdu)13.l (s.7 (en)4.7 14.04 2.001 Tw1.r 84 1 T303

- Changes to any other sources income
- CWS budgets
- Special programs adjustments using the special program template.
- Reconciliation of the vacant faculty fund
- FY2025 faculty retirements
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## **FY 2025 BUDGET UPLOAD AND REPORTING:**

### June 2024

- x The Office of Budget Management uploads the approved University Budget into Banner.

### July 2024

- x Final FY2025 budget reconciliation. No temp or perm transfers are allowed during this reconciliation period.
- x The Deans, VPs and Budget Representatives review budget and advise the Office of Budget Management of any adjustments or corrections that might be needed.







