



Budget Calendar

Fiscal Year 2013

July 2012

- Amended FY 2013 & FY 2014 Budget Development
- Amended FY 2013 and FY 2014 institution reduction plans - TBD

August 2012

- FY 2012 Budget To Actuals due from institutions August 1st to August 14th
- FY 2012 Annual Expenditure Report (AER) due from institutions August 31st
- Board of Regents approves Amended FY 2013 & FY 2014 budget requests to be submitted to OPB

September 2012

- Amended FY 2013 & FY 2014 USG budget requests submitted to OPB (September 1st)
- OPB and legislative budget offices begin detailed review of USG budget requests
- BOR staff review AER and Budget To Actuals submissions following up with institutions as necessary
- Quarterly budget projections due from institutions September 7th
- First Quarter budget amendment due from institutions September 14th

October 2012

- OPB and legislative budget offices continue detailed review of USG budget requests
- First Quarter Expenditure Report data sent to institutions for review on October 5th
- Institutions complete review and submit the First Quarter Expenditure Report data on October 12th
- FY 2014 Mandatory Fee, Professional Program Tuition, Graduate Tuition, E-Rate, Miscellaneous Fee, and Housing and Food Services request instructions issued

November 2012

- FY 2014 Budget Hearing instructions issued
- OPB and legislative budget offices continue detailed review of USG budget requests
- Institutions preparing FY 2014 Mandatory Fee, Professional Program Tuition and Graduate Tuition requests

December 2012

- OPB and legislative budget offices continue detailed review of USG budget requests
- Instructions issued for 5-year auxiliary plans
- FY 2014 Revenue Projections due from institutions December 3rd
- FY 2014 Mandatory Fee requests due from institutions December 14th
- Second Quarter budget amendment due from institutions December 14th
- FY 2014 Budget Narratives due December 17th (To be discussed at Budget Hearings)
- Budget Office begins review of mandatory fee requests

January 2013

- Second Quarter Expenditure Report data sent to institutions for review January 4th
- Institutions complete review and submit final Second Quarter Expenditure Report data January 11th
- Chancellor presents Amended FY 2013 & FY 2014 budget request to Joint Appropriations Committee

- General Assembly continues review and hearings on Amended FY 2013 & FY 2014 budgets
- FY 2014 Miscellaneous Fee, and Housing and Food Services due from institutions due January 14th
- FY 2014 Base Graduate Tuition requests due from institutions January 18th
- FY 2014 Professional Program Tuition requests due from institutions January 18th
- Budget Office begins review of FY 2014 Professional and Graduate tuition requests
- Institutional Budget Hearings (Dates To Be Scheduled)

February 2013

- General Assembly continues review and hearings on Amended FY 2013 & FY 2014 budgets
- 5-Year Auxiliary Plans due from institutions February 8th
- FY 2014 Mandatory Fees, Professional Tuition and Graduate Tuition final analyses and recommendations by BOR staff (late February - March)

March 2013

- General Assembly passes Amended FY 2013 Budget
- General Assembly passes FY 2014 Budget (late March - early April)
- Third Quarter budget amendment due from institutions March 15th
- Chancellor's FY 2014 institution budget allocation recommendations are finalized and submitted to the Board of Regents for approval

April 2013

- FY 2014 Allocation, Tuition and Fees recommendations presented to the Board of Regents for approval
- FY 2014 State Fund Allocations, Tuition and Fees amounts/rates sent to all institutions with Budget Guidelines
- Third Quarter Expenditure Report data sent to institutions for review April 4th
- Institutions complete review and submit final Third Quarter Expenditure Report data April 11th
- Begin developing budget strategy for FY 2015

May 2013

- Institutions submit FY 2014 Original Budget May 14th
- Budget Office reviews FY 2014 Original Budget submissions
- FY 2014 E-Rates due from institutions due May 8th

June 2013

- FY 2014 Original Budget presented to Board of Regents for approval
- Initial FY 2014 Annual Operating Budget submitted to OPB - TBD
- Information request and template for New Square Footage projection for FY 2015 budget development sent to institutions June 10th (due from institutions June 27th)
- Health insurance and retiree fringe benefit projection templates for FY 2015 budget development sent to institutions June 10th (due from institutions June 27th)
- Final budget amendments for FY 2013 due from institutions June 25th

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