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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.



