

# Annual Budget Planning Cycle

## September

- Commonwealth Appropriations request submitted

## December

- Collect and distribute allocated cost and assessment metrics to the RCs for review.
- Preliminary enrollment targets are set.

## February

- Governor's Budget Address
- Convene Support Unit Budget Conferences
- Convene the University Fee Committee

## April

- Provide RCs with updated estimates and targets.
- Convene RC budget conferences.
- Request proposals for tuition rates for professional and graduate programs

## July

- Present final budget to the Board of Trustees
- Provide unit targets to RCs and SUs

## November

- Begin budget analysis and identify issues to be addressed in the budget planning process. Review and analysis ongoing.

## January

- SU data collection supporting allocated costs.
- Convene University Cost & Services Committee

## March

- Present preliminary budget to the Budget and Finance Committee.
- Provide Revenue Centers with allocated cost, assessment and revenue estimates (enrollment model)

## May

- Present updated budget to the Budget and Finance Committee.

