

BUDGET CALENDAR
FISCAL YEAR 2022

JULY 2021

Early/Mid July – FY23 budget development information due to USG.

SEPTEMBER 2021

Early Sept – Submit preliminary Fall enrollment numbers to USG.

Early Sept - Distribute FY23 budget requests template to Vice Presidents.

7 – FY21 Annual Expenditure Report (AER) due to USG.

- *This report summarizes data into standard “functions” and provides other comparison data allowing us to assess financial competitiveness in a number of areas.*

15 – Info requested for anticipated positions.

30 – VPEM, Provost, & EVP work together to set Next Academic Year enrollment targets and submit to President for approval.

30 – Gather dining utilization rates and proposed dining rates from Director of Auxiliary Services / Food Services Contractor.

30 – Distribute housing proposed rates and information requests to Director of Residence Life, Director of Auxiliary Services, VP Student Affairs and EVP, Finance and Operations.

OCTOBER 2021

8 – Internal Budget Hearings are held.

- *VPs gather info from their direct reports & determine what requests they will bring forward as their priorities.*

Mid Oct – VPEM, Provost, & EVP revise Current year Spring & Summer enrollment targets, if necessary, with President’s approval.

Mid Oct – Distribute elective fee requests to applicable budget managers and VPs.

- *Fee managers must now fill out an Elective Form, which details expected revenues and expenses as well as the reasoning behind the fee or fee increase/decrease. Approval signatures are required by the Department/Division head, area VP, as well as EVP, Finance and Operations and the President.*

Mid Oct – Distribute mandatory fee requests information to applicable budget managers & VPs.

- *Mandatory fees must be approved by the Student Affairs Committee and then signed off on by MGA’s Chief Business Officer (EVP, Finance & Operations). They also go to the President for approval before being submitted to USG.*

NOVEMBER 2021

Early Nov – Student Affairs Committee Meeting to approve mandatory fee budgets.

18 – Budget Hearing Narrative due to USG.

- *Utilize information gathered at internal budget hearings plus data from Academic Affairs, Office of Technology Resources, Office of Institutional Effectiveness and Admissions to complete budget hearing templates and data submissions.*

DECEMBER 2021

17 – 10 Year PPV Projections and updated 10 Year Cash Flow Projections due to USG.

17 – Housing Rates & Data due to USG.

17 - Dining Rates & Data due to USG.

17 – Mandatory Fee Requests due to USG.

17 – 5 Year Auxiliary Plans due to USG.

JANUARY 2022

18 – Base Graduate Tuition due to USG.

FEBRUARY 2022

Early Feb - HR distributes staff evaluations to divisions and departments.

MARCH 2022

Mid-March – Office of Budget & Planning begins preparing new fiscal year budget.

- *VPs update on their requests presented in October.*

25 - Staff evaluations due to HR.

APRIL 2022

1 – Office of Budget & Planning pulls salary information for FY23 budget and prepares salary worksheets for distribution (if applicable).

12 – Get Allocations from USG. This will include State Appropriations, increase in Tuition, and any funds for raises (if applicable).

12 – Salary worksheets will be distributed to VPs/Deans/Directors (if applicable).

14 – Salary worksheets due to supervisors (if applicable).

22 – Last day for Pcards – may use ePro through May 1st.

22 – Salary worksheets due to Office of Budget & Planning (if applicable).

MAY 2022

2 – FY23 budget due to USG.

2 – Spending is cut off and access to ePro is removed. Any requests for spending after this date must be done through the YE Request form, which goes to Office of Budget & Planning for approval. Any order placed before or on this date must be in the ePro system. (Does not apply to Auxiliary or Fee Budgets.)

3 – Operating budgets are swept.

10 – FY23 Original Budget presented to BOR for approval.

Week of May 9th – Begin process for faculty contracts (dependent on new process) and staff letters (if any).

Week of May 16th – Any staff letters to be completed and delivered to VPs.

JUNE 2022

Early June – Start reviewing year-end requests and approve (if funding is available).

Week of June 6th – Faculty contracts to be mailed (dependent on new process).

17th – travel budgets swept.

Please note: Dates are subject to change.