Budget Office 2023 Schedule of Monthly Budget Items, Meetings & Deliverables

		2022					2023					
		July	August	September	October	November	December	January	February	March	April	May	June
Monthly Forecast													
Prior month actuals available in Delphi			9-Aug	9-Sep	7-Oct	8-Nov	8-Dec	10-Jan	8-Feb	8-Mar	7-Apr	9-May	8-Jun
Unit forecasts due to Budget Office				16-Sep	13-Oct	15-Nov	15-Dec	17-Jan	15-Feb	15-Mar	13-Apr	16-May	15-Jun
Budget Manager Meetings **10:00 - 10:30; Zoom**													
Academic Units						15-Nov				21-Mar			21-Jun
Auxiliary Units						16-Nov				22-Mar			22-Jun
Support Units						17-Nov				23-Mar			23-Jun
FY2024 Tuition Rate Proposals	(tentative)							6-Jan					
FY2024 Budget Due in Delphi	(tentative)										7-Apr		
ARD Control Charts	2nd Friday of Month		12-Aug	9-Sep	14-Oct	11-Nov	9-Dec	13-Jan	10-Feb	10-Mar	14-Apr	12-May	9-Jun
Payroll and SSO Control Charts	Day after actuals are available in Delphi		10-Aug	12-Sep	10-Oct	9-Nov	9-Dec	11-Jan	9-Feb	9-Mar	10-Apr	10-May	9-Jun
Space Charges	During Monthly Close	8-Jul		8-Sep	7-Oct	7-Nov	7-Dec	9-Jan	7-Feb	7-Mar	7-Apr	5-May	7-Jun
Space Report	3rd Friday of Month	15-Jul		16-Sep	21-Oct	18-Nov	16-Dec	20-Jan	17-Feb	17-Mar	21-Apr	19-May	16-Jun
Tuition Allocation													
Data sent to units for review	10 business days after add/drop ends				28-Oct				3-Feb		28-Apr		1-Jun
Changes due to Budget Office	At least 10 business days after data sent to units					11-Nov			17-Feb			12-May	16-Jun
Allocation transactions						30-Nov				3-Mar		31-May	Prelim 1
ITS Allocation													
Allocation transactions	End of each quarter			30-Sep			30-Dec			31-Mar			30-Jun
COVID Contingency													
Allocation transactions	End of each quarter			30-Sep			30-Dec			31-Mar			30-Jun

6/28/2022