



2003 Budgeting Calendar of Events
(as of February 3, 2003)

JANUARY

- EBC reviews 2003 Financial Strategies
- EBC provides internal budget instructions and form for 2003/04 budget requests

FEBRUARY

- Review Governor's 2003/04 budget recommendations
- EBC reviews Five Year Financial Aid Plan
- Review Student Fee Collections
- Review Legislative priorities

MARCH

- Legislative Session begins - review House and Senate budget recommendations
- Review 2002/03 Central List status
- EBC Reviews Remaining Budget Needs for 2002/03
- EBC begins review of 2003/04 budget requests

APRIL

- Review 2002/03 Concessions budget status
- Auxiliary Cash Operation Plans distributed
- Begin establishing legislative priorities for 2004/2005 budget request
- EBC review a Continuation Budget for 2003-04 for UBOT Approval

MAY

- Legislative Session ends
- Review final 2003/04 budget from Legislative Session and DCU allocation document
- Review PECO Minor Projects and Capital Renewal budget requests
- Budget and Policy Analysis distributes E&G base budget (without new resources) to VP areas
- EBC continues review of 2003/04 budget requests

JUNE

- EBC reviews Facilities and Master Plans
- EBC reviews Intercollegiate Athletics Budget
- EBC approves 2003/2004 budget allocations (by June 1)
- Spending Plans submitted for 2003/04 E&G appropriations for USF and HSC
- Budget and Policy Analysis distributes final E&G budget (with new resources) to VP areas
- Auxiliary departments submit 2003/04 budget requests to Budget and Policy Analysis

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JULY

- Prepare and receive EBC approval for salary increase guidelines and implementation calendar
- Tentative timeframe -- Complete annual salary increase process (including discretionary decisions) so that they can be included in the unit operating budgets and for BOR submission.
- Submit 6/30/03 Salary Category Detail File to BOR for E&G and HSC positions
- 2004/2005 preliminary Legislative Budget Request submitted to DCU
- Student Government submits 2003/04 Activity & Service Fee budgets to Budget and Policy Analysis

AUGUST

- Budget and Policy Analysis submits 2003/04 Operating Budget to DCU
- EBC reviews 2003/04 Direct Support Organizations budgets for submission to DCU

SEPTEMBER

- I&R Data File (IRDF) for E&G and HSC submitted to BOR
- EBC reviews 6/30/03 E&G & HSC Carry Forward balances
- Expenditure Analysis for E&G and HSC submitted to BOR

OCTOBER

- EBC reviews requests for student fee increases
- Budget and Policy Analysis completes E&G Salary Lapse Process
- Budget and Policy Analysis distributes annual University-wide Reserve Assessment

NOVEMBER

- Budget and Policy Analysis/Student Affairs prepare student fee increase requests for UBOT approval and notification to DCU (December)
- Distribute the 2003/04 Operating Budget (and add to web site)

DECEMBER

- Notification to DCU of student fee increases