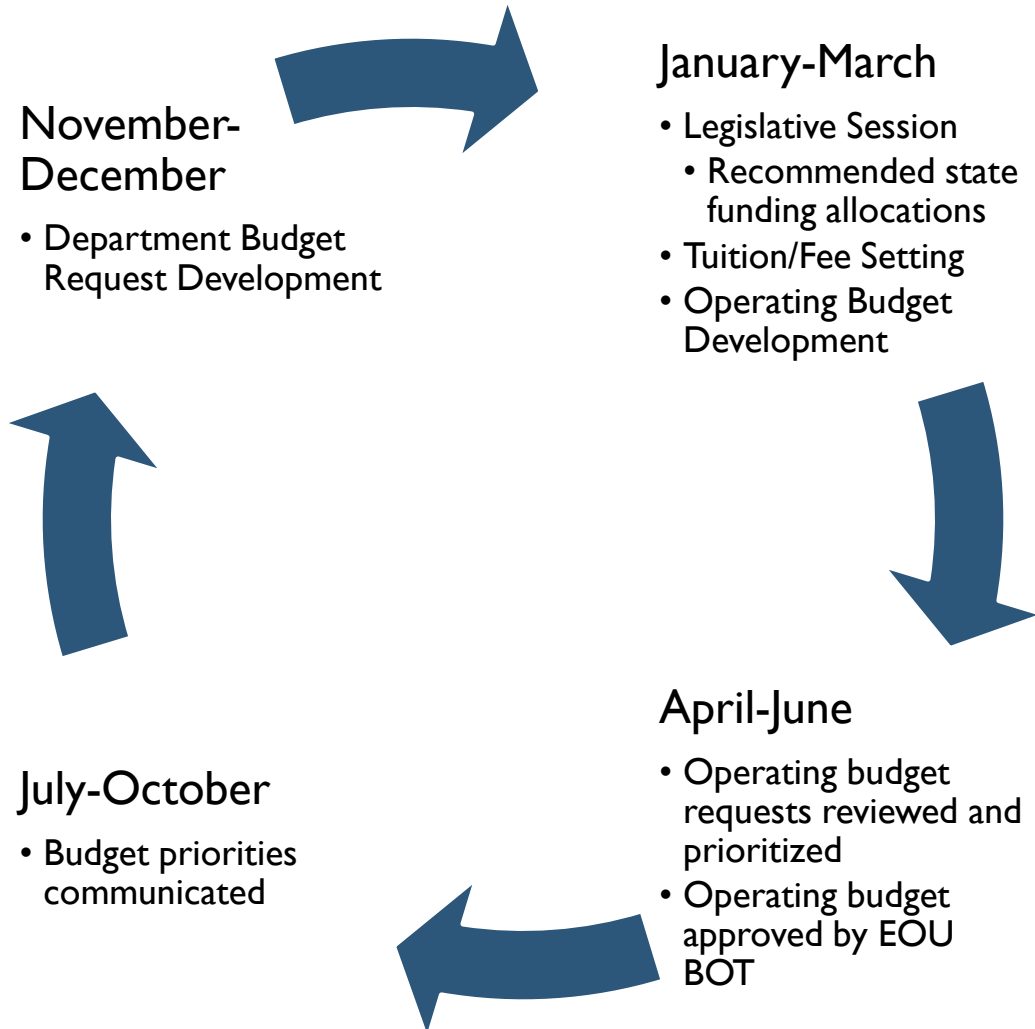


OPERATING BUDGET CYCLE



21-23 State Biennial Operating Budget Timeline

Governor's
Recommended Budget
Released

12.1

Legislatively Adopted
Budget Released

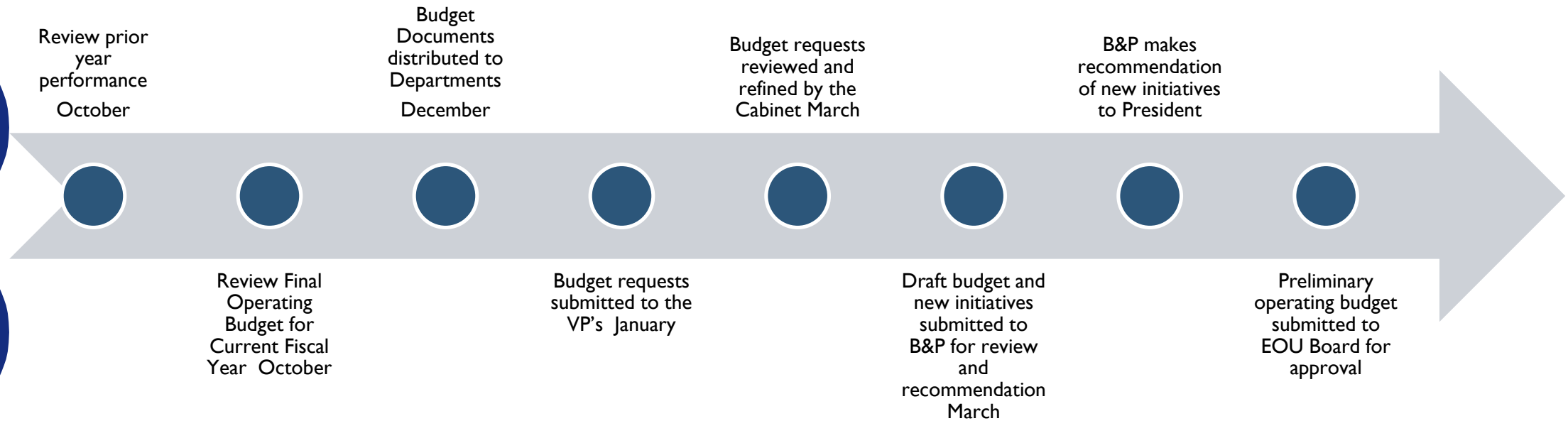
6.1 (TBD)

Legislative Session
Begins

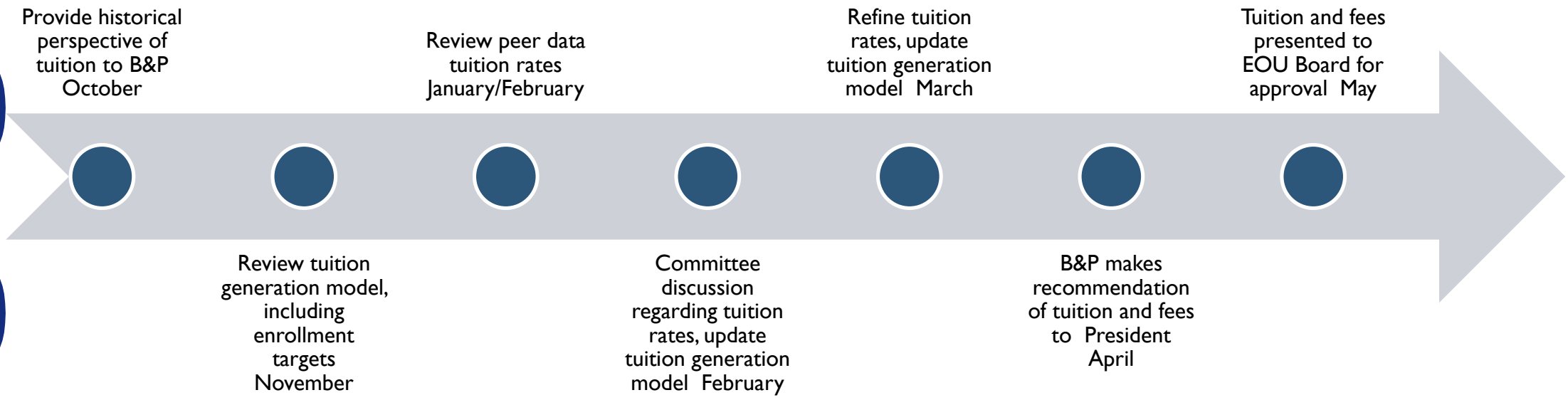
2.1



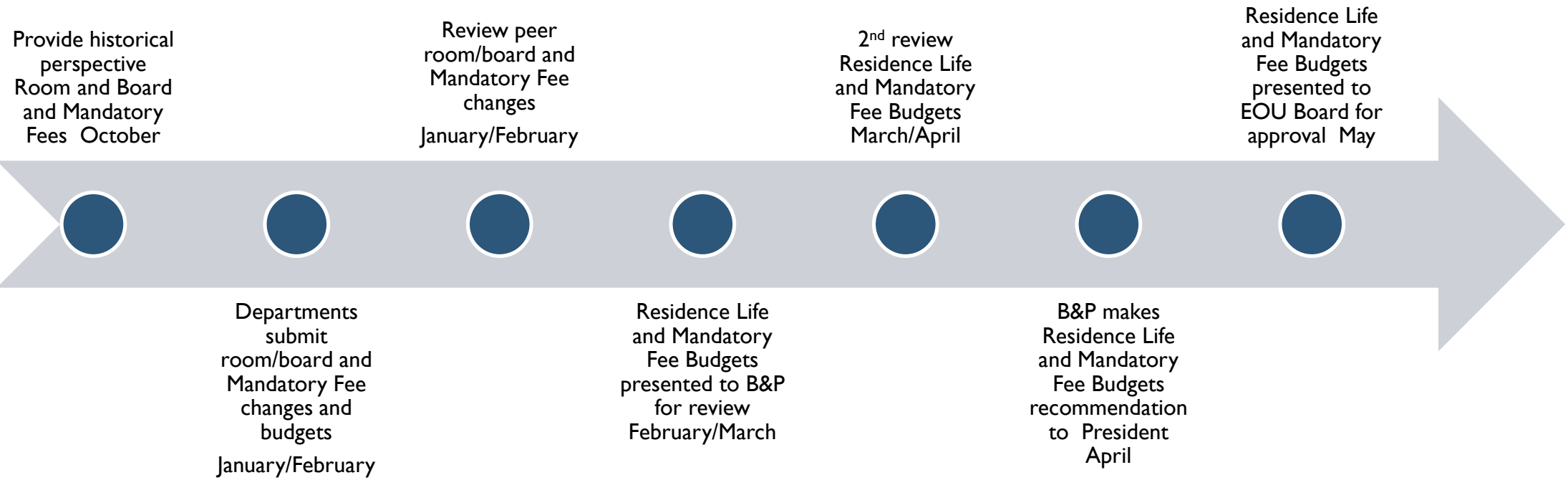
Annual Campus Operating Budget B&P Timeline



Annual Campus Tuition B&P Timeline



Annual Campus Room and Board, and Mandatory Fees B&P Timeline



July

- Preliminary Budget Loaded
- Review prior year fiscal performance

October

- Quarter 4 prior fiscal year review
- Review Final Operating Budget
- Quarter 1 current fiscal year review
- Provide historical perspective of tuition to B&P

November

- Review tuition generation model, including enrollment targets

December

- Governor's Recommended Budget Released
- Budget Documents distributed to Departments



January

- Budget requests submitted to the VP's
- Review peer data tuition rates
- Provide historical perspective Tuition, Room and Board and Mandatory Fees to F&A
- Quarter 2 current fiscal year review

February

- Legislative Session Begins
- Committee discussion regarding tuition rates, update tuition generation model

March

- Budget requests reviewed and refined by the Cabinet
- Review peer Tuition, Room & Board and Mandatory Fee changes and Residence Life B&P and F&A
- Residence Life and Mandatory Fee Budgets presented to B&P for review
- **Draft budget and new initiatives submitted to B&P for review and recommendation**

April

- **B&P makes recommendation of new initiatives to President**
- **B&P makes Tuition, Residence Life and Mandatory Fees and Budget recommendation to President**
- Preliminary operating Budget, Tuition and Fee proposals presented for review by F&A
- Quarter 3 current fiscal year review

May

- Preliminary operating Budget, Tuition and Fee proposals presented to F&A Committee for recommendation to EOU Board for approval

June

- Legislatively Adopted Budget Announced (TBD)

