

Fiscal Year 2024 Budget Development Timeline

December 2022	
Various	EVPs/Provost/President send Strategic Planning Memos
Wed, Dec 14	Budget Profiles application open
Fri, Dec 16	OFPB releases Budget Guidebook
January 2023	
Wed, Jan 4	Budget Summit for all budget system users
Thurs, Jan 5	Components of budget system opened (BBR, Special Program fee, URR)
Tues, Jan 10	OFPB holds MAU level training for MAU requests (URR) and MAU all-funds budget template
Tues, Jan 10	Planning materials including URR due back to EVP for Health Science's office
Fri, Jan 13	Planning materials including URR due back to EVP for Administration's office
Fri, Jan 13	Planning materials including URR due back to Provost's office
Fri, Jan 13	MAU All funds template sent out for forecast
Fri, Jan 20	Planning materials including URR due back to President's office
Fri, Jan 20	Budget Profiles due
Fri, Jan 20	EVPs/Provost/President send planning materials to OFPB
Fri, Jan 20	OFPB creates reports to facilitate MAU budget conferences
Tues, Jan 31	Any finalized and completed personnel actions submitted to HR to be automatically loaded into the budget system
February 2023	
Various	MAU conferences with EVPs/Provost/President to review budget plans
Mon, Feb 20	Salary distribution TRIAL run, Organization of Interest (OOI) changes frozen
Tues, Feb 21	Salary distribution OFFICIAL run
Wed, Feb 22	BAC available online
Wed, Feb 22	UBP and BCN opens for entry of unit general fund budgets
Tues, Feb 28	MAU all funds template due back to OFPB with updated forecast
March 2023	
Various	MAU conferences with EVPs/Provost/President to review budget plans
Wed, Mar 1	RBI Data available
Mon, Mar 6	RFA Data available
Fri, Mar 24	RBI Profile due
Fri, Mar 24	RBI requests due
Fri, Mar 24	Special program fee rates due
Mon, Mar 27	Special program fee rates submitted to Provost for approval
Fri, Mar 31	RBI, RFA and Special program fees FINALIZED
Various	EVPs meet with President on Budget requests
April 2023	
Mon, Apr 17	Draft general fund budgets submitted, UBP closes
Fri, Apr 21	BOT reviews FY 2024 housing rates
Fri, Apr 28	OFPB consolidates MAU all funds forecasts and drafts MSU all funds operating budget
May 2023	
Wed, May 31	RBI FY23 True up due
TBD	OFPB updates enrollment projections and budget assumptions
TBD	Executive Budget Committee reviews projections and outcomes

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June 2023	
Fri, Jun 16	BOT reviews FY 2024 tuition & fee rates and operating budget
Mon, Jun 19	OFPB reopens Planning Analytics for final adjustments - BAC, UBP, SWA, BBR
Jun 19 - 30	MAUs make final adjustments and submit to OFPB
July 2023	
Wed, Jul 12	OFPB reviews final budgets and sends to Controller's office
Fri, July 14	FY 2023 carryforward to FY 2024 process
Mon, July 31	Controller's office loads final budgets and automatic carryforward to KFS
August 2023	
Tues, Aug 1	FY 2023 carryforward to FY 2024 process