

### FY23 Original Budget Development Calendar

When	Who	What
Early January 2022	Governor	Governor releases Amended FY2022 & FY2023 Budget Reports
January - February 2022	Individual ELT Members (internal to unit)	<p>ELT members meet with Deans, VPs, other key leaders to review Form 2 requests</p> <ul style="list-style-type: none"> <li>• Review of updated performance data and college/division strategic plans</li> <li>• Evaluation of results from new funding allocated in current year</li> <li>• New program or program expansion proposals</li> <li>• Consider funding re-direction to address administrative improvements</li> <li>• Consider proposed enhanced revenue opportunities (if any)</li> <li>• Prioritize unit form 2 requests -- Support staff to assist using consolidated forms by ELT grouping</li> </ul>
February 1, 2022	IBPA	FY2023 request for GTF Institute Support Budget (ISB) funds form sent to campus units
February 7, 2022	ISP / GTSC	Prioritized ISP Form 2's due from ISP/GTSC to Executive Leadership Team
February 22, 2022	Campus	Completed FY23 Request for GTF Institute Support Funds online form and detailed budget due to IBPA
March 4, 2022	IBPA	Provide preliminary revenue projections and "must pay items" to ELT for review - General Operations
March 4, 2022	IBPA	Provide GTF Institute budget projections to ELT for review, along with current year approved budget/status report
Early March 2022	ELT	Review of updated revenue projections, "must pay items," and overall budget outlook.
March 15, 2022	ELT	<p>Institute and ISP Form 2's due from Executive Leadership Team to Budget Office with complete prioritization -- Amounts ultimately allocated (in total) must align with available funding determined following BOR approval of FY23 allocations. Funding will be allocated according to ELT prioritization.</p> <ul style="list-style-type: none"> <li>o Support staff to assist with amended consolidated forms by ELT grouping.</li> </ul>
March/April 2022	General Assembly	General Assembly passes FY2023 Budget
March/April 2022	IBPA	FY2023 Form 1's (base budget) distribution to campus units
March 31, 2022	ELT	FY2023 Budget Hearing with Chancellor (includes Finance and Academic meetings)
April 1, 2022	ELT	GTF Institute Support Funds recommendations due from Executive Leadership to Budget Office
April 1, 2022	Campus	oneBudget opens for Original Budget Development
April 2022	Campus	Original Budget Workshops
April 12, 2022	BOR	Approval of FY2023 State Formula Allocation, Tuition, and Fee recommendations.
April 13-15, 2022	ELT/IBPA	Final approval of prioritized form 2 requests
April 15, 2022	Campus	Detailed Original Budget submissions due in oneBudget
April 15, 2022	Campus	Division Carry Forward request due (maximum of 3% gen ops)
May 2, 2022	IBPA	FY2023 Original Budget due to BOR
Early May, 2022	IBPA	GTF FY23 proposed budget submitted to GTF
May 31, 2022	Campus	Division Carry Forward adjustments due
June, 2022	GTF	GTF board approves FY23 budget
June, 2022	IBPA	Campus notified of FY23 GTF allocations (including MSN)

**New:** GTF dates are on the institute calendar and aligned with the institute budget development process. GTF deadlines are highlighted in yellow.