# **Process Timeline**

# Phase I: Information & Working Sessions

- · Information Session Kick-off
- Collaborative Working Sessions
- · Q&A Open Weekly Sessions

# Budget Projections

- In-depth Review and Classification of Submissions
- Preliminary Draft of FY27 Budget Projection

#### Budget Committees

- · Budget Sub-committees Working Sessions
- College/Support Funding Recommendations
  Submitted by Sub-committees
- Budget Oversight Committee Reviews Sub-Committees' Recommendations and Provides Feedback

# Board Review & Approval

- Board Finance & Investment
  Committee Reviews Proposed Budget
- Board of Trustees Reviews and Approves FY27 Budget
- Award Letters Emailed to Colleges & Support Departments

## Budget Reconciliation & Balancing

 Budget Feedback, Reconciliation, and Balancing













 FP&A Pre-Planning and Systems Setup



#### Phase I Deadline

- Q&A Open Weekly Sessions
- All Phase I Process Tasks Due
- Deadline Oct 20<sup>th</sup>
- Submission Review & Feedback
- Faculty Senate, Staff Council, and Student Government Association Collaborative Engagement



#### Budget Oversight Committee

- Kick-off Meeting
- Collaborative Review of Preliminary Draft of FY27 Budget Projection
- Strategic Business Planning and Budget Review Sessions with Colleges & Support Departments



# FY27 Budget Proposal Developed

 FY27 Budget Proposal Developed



#### Phase II: Information & Working Sessions

- Information Session Kick-off
- · Collaborative Working Sessions
- · Q&A Open Weekly Sessions
- Phase II Deadline



# **Upload Budget**

Upload FY27 Budget