October 7  
Send to RCs:
• Credit hours and FTE detail for FY21 assessments *(changes due Nov 1, 2019)*
• Space detail will be available mid-January

Mid October  
Send to RCs:
• Campus, Course, and Admin NEW Fee requests: *(due Nov 22, 2019)*
  ➢ Requests for FY21 only (Fall 2020/Spring 2021)
  ➢ New fee requests only / Fee increases will not be considered.

Late October  
In lieu of Fall FA, please review income expense projections internally for any reallocation needs

November 1  
Due from RCs:
• Changes to assessment detail (credit hours & FTE)

November 22  
Due from RCs:
• NEW Campus, Course, and Administrative Fee requests

Early December  
Request from RCs:
• Identification of all base transfers anticipating any reorganization or reallocation plans *(due Jan 3, 2020)*

January 3  
Due from RCs:
• Identification of all base transfers anticipating any reorganization or reallocation plans

Mid-January  
Send to RCs:
• Space detail for FY21 assessments *(changes due Feb 7, 2020)*

February 4  
Available on Web/Open for access:
• Non-instructional fee income & other incidental income (INC INC) Review - Only Exceptions to be updated *(due March 30, 2020)*
• 2020-21 credit hour enrollment estimates *(due March 30, 2020)*
  ➢ FY20 estimates, FY21 projections, and FY22 projections

February 7  
Due from RCs:
• Changes to space detail for FY21 assessments

Feb - Mar  
Budget Conferences with Provost

Version 5 – 04/27/2020 1
Early March  Academic units meet with budget office to review undergraduate credit hour projections

Mid-March  Send to RCs:
• Approved NEW FY21 Campus, Course, and Admin Fees distributed

February 27  Send to RCs:
• Projected Benefit Rates for FY21

March 30  Due from RCs:
• Non-instructional fee income & other incidental income (INC INC)
  Only exceptions updated.
• 2020-21 credit hour enrollment estimates
  ➢ FY20 estimates, FY21 projections, and FY22 projections

April 6  Freeze BL Base – no transfers between RCs after this date

April 10  Official University Freeze – no internal transfers within RCs

Week of April 13  Budget Construction Environment Open

Week of May 4  Send to RCs:
• Instructions & Guidelines
• Income Allocation – Campus will load all income
• Assessments and University tax
• Revenue projection/valuation reports – V1 Report (Constant effective rates escalated by RECOMMENDED fee rate percentage changes)

Week of May 4  Send to RCs:
• Fire and Casualty insurance usage and cost estimates

TBD  Send to RCs:
• University Fiscal Analysis Template (due TBD)

June 3  Due from RCs:
• Budget Construction Complete at RC Level/Budget Pulled to Campus

June 19  Due from RCs:
• RC level narrative
<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
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</thead>
<tbody>
<tr>
<td>TBD</td>
<td>Due from RCs:</td>
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<tr>
<td></td>
<td>• Fiscal Analysis and multiyear expense planning, uses of reserves, and uses of interest income</td>
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<tr>
<td>June 17</td>
<td>Union negotiations completed</td>
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<tr>
<td>June 11-12</td>
<td>Trustees Approval of 2020-21 Operating Budget</td>
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<tr>
<td>June 26</td>
<td>Budget and Salary Loads</td>
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<tr>
<td>Week of June 29</td>
<td>Departmental work papers available</td>
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Notes: Thanksgiving Nov 28th; BL Spring Term begins Jan 13th; BL Spring Break Mar 16th-20th