

FY27 Operating Budget Development Calendar

October 1, 2025

FY2027 Operating Budget Development Calendar

January/February

- Initial FY27 Revenue budget assumptions established (e.g. enrollment, auxiliary, athletics, fundraising, etc.)
- Personnel Budget Development begins
- Non-Personnel Budget Development begins
- 5-Year budget model & assumptions – including input from Divisional experts, presented to Executive Cabinet (EC)

FY2027 Operating Budget Development Calendar

March

- FY27 preliminary base non-personnel budgets established
- VP's submit FY27 supplemental budget requests for EC consideration
- Updated FY27 Revenue budget assumptions established
- Updated 5-Year budget model & assumptions presented to EC

FY2027 Operating Budget Development Calendar

April

- FY27 Revenue assumptions finalized
- Personnel & Non-personnel budgets and assumptions updated for final review/approval by EC
- Updated 5-Year budget model & assumptions prepared for Board of Regents presentation

FY2027 Operating Budget Development Calendar

May

- FY27 Budget & assumptions presented to Finance Committee for discussion and approval
- FY27 proposed budget presentation prepared for Board of Regents meeting in early June
- Updated 5-Year budget model & assumptions prepared for Board of Regents presentation in early June

FY2027 Operating Budget Development Calendar

June/July

- FY27 Budget & assumptions presented to Board of Regents for discussion and approval
- 5-Year budget model & assumptions presented to Board of Regents
- FY27 revenue, personnel and non-personnel budgets established in Banner (late June through Mid-July)
- FY27 Budget management meetings/reports begin (late July)



Thank You