December & January
New and Increased Tuition & Fee Requests due to VP’s and President. Requests submitted to TAMU System-Board of Regents for review and approval.

January
Revenue and enrollment models are prepared by budget office. President and VP’s meet to discuss funding outlooks and budget scenarios. Funding initiatives and priorities determined.

Budget instructions, with SCH and enrollment numbers and base budget worksheets sent to VP’s, Campus Budget Managers. Budget worksheets included analysis reports of prior year expenditures by budget pool category

VP’s meet and distribute budget initiatives, priorities, and objectives with their respective divisions.

Late January, Early Feb.
Budget Managers complete budget worksheets and submit to VP’s for review and approval.

Base budgets remain the same until changed in the budget approval process. The departmental and divisional plans include budget pool changes (zero net effect), requests for new funds, requests for new positions, position changes, and position reallocations.

VP’s approve budget worksheets and requests and forward to Budget Office.

March
Budget Office prepares updated revenue and expense summaries and models, Summary of Budget Requests and Budget Changes and Reallocations for President’s and VP’s review.

April
Programmatic Budget Review is presented by the President to Board of Regents.

May
Preliminary Operating Budget due to system. Merit, equity and new allocations made in total.

Merit and Equity worksheets distributed to Deans, Directors, and VPs-5/31. Completed merit & equity worksheets submitted to VPs for divisional approval-6/17.
June
   Approved Merit and equity worksheets due to Budget Office.

July
   President meets with VP’s to discuss available funds, revisions and approve allocations.

Mid August
   VP’s given allocations approvals.

   Revised Operating Budget due to system.

Late August
   Budget information distributed to budget managers. Budget is loaded into accounting and payroll system.