

## **FY 2022 Budget Development Timeline**

- **March 11:**
  - Budget Kick-off Meeting
    - Overview of Budget Development process
  - Budget Planning Reports
    - Position roster and historical expenditures available in Axiom for review
- **Mid-March:**
  - FY 2022 Revenue Assumption Projections Completed
  - Preliminary Cabinet Discussions
    - Communicate projected FY 2022 Revenue to Cabinet
- **March 15 - April 6:**
  - Funding Request Submissions
    - Preparation of Funding Requests
    - Hands-on training labs will be held to assist with preparing Funding Request submissions in Axiom
- **April 7 - 9:**
  - Funding Request Workflow Approvals
    - All submissions must be approved thru the Workflow approval process in Axiom
- **April 9:**
  - Funding Request Submission Deadline
    - All submissions must be complete with final approvals
- **April 12:**
  - FY 2022 Budget Presentation Templates Distributed to Departments

- **April 26 - May 26:**
  - Labor Plan Loading
    - Departments load information in Labor plan files
  - Labor Loading Labs Provided by Budget Office
  
- **April 28:**
  - FY 2022 Budget Presentation Templates Due to Budget Office for Distribution to the President's Cabinet
  
- **May 1:**
  - Coordinate with Office of Sponsored Projects to receive detailed grant expenditures
  
- **May 5 - 6:**
  - FY 2022 Budget Review Sessions
    - All areas are scheduled to present
    - Cabinet members will be in attendance
  - Funding Request Scoring
  - Cabinet Makes Funding Recommendations
  
- **May 7 - 14:**
  - FY 2022 Budget Target Allocations
    - Finance Team allocates Targets to Schools/Divisions in Axiom
    - VP's/Deans allocate Targets to Departments in Axiom
  
- **May 19:**
  - Deadline for Departments to enter labor funding for positions that belong to their home department but are funded by other Divisions/Schools
  
- **May 17 - 26:**
  - Budget Plan Loading
    - Departments load information in Budget plan files
  - Budget Loading Labs Provided by Budget Office

- **May 27 - 28:**
  - Labor and Budget Workflow Approvals
    - All submissions must be approved thru the Labor and Budget Workflow approval process in Axiom
- **May 28:**
  - Labor and Budget Plan Deadline
    - All Labor and Budget plan files must be complete with final approvals
- **June 14:**
  - UNT System Deadline
    - HSC's FY 2022 Budget reviewed with Chancellor's Council