

Fiscal Year 2022-2023 Budget Preparation and Analysis Timeline

November 15, 2021	Email distribution to Budget Managers to kickoff technology, capital (furniture, equipment and renovation) and non-recurring operating expense budget request process.
December 10, 2021	Deadline for confirming budget officer changes (if any).
December 13, 2021	Deadline for electronic submission of departmental technology, capital (furniture, equipment and renovation) and non-recurring operating expense budget requests
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January 12, 2022	Email distribution to Budget Managers to kickoff operating budget process <ul style="list-style-type: none"> - Sign-up begins for FY23 Budget Preparation Individual Working Sessions <p>Colleague Budget Management Module now available for entering operating budgets</p>
January 25-28, 2022	Budget Preparation Individual Working Sessions (Zoom) with Controller's Office Budget Team
February 7, 2022	<p>1. Strategic initiatives requests due to VP's (<i>new and renewing requests</i>) Assessments of existing strategic initiatives requests due to the Controller's Office</p> <ul style="list-style-type: none"> - Forms available on Controller's Office website under <i>Account and Budget Resources / Forms</i> - Email completed forms to finreporting@naz.edu <p>2. Deadline for student salary, work study and/or operating expense budget increases to be reviewed and approved by the Deans and VP's * All increase requests must be tied to the strategic framework and/or institutional goals.</p>
February 9, 2022	<p>Deadline for electronic submission of student salaries and work study budget requests Deadline for submission of operating expense budgets into Colleague Budget Management Module by Budget Managers</p> <ul style="list-style-type: none"> - Lockdown of Colleague Budget Management Module - Data collected will be analyzed by the Controller's Office
February 25, 2022	<p>DRAFT operating expense budget reports distributed to Deans and VP's</p> <ul style="list-style-type: none"> - Analytics and reporting provided by Controller's Office - Deans and VP's to review and send final adjustments to Controller's Office
March 9, 2022	Submission deadline for final revisions to Controller's Office for final analysis and compilation
April 7, 2022	2022-23 budget proposals is presented to the Finance Committee of the Board of Trustees for approval
May 20, 2022	FINAL capital, non-recurring, student salary and operating expense budget reports distributed to Deans and VP's by Controller's Office