



FY26 Budget Development Calendar



FY2026 Operating Budget

February, March, & April 2025

February

- Initial FY26 Revenue budget assumption established (e.g. enrollment, auxillary, athletics, fundraising, etc.)
- Personnel Budget Development in ANAPLAN begins
- Non-Personnel Budget Development Budget begins – 5% budget reduction exercise
- 5-Year budget model & assumptions with input from appropriate Divisional experts presented to Executive Cabinet

March

- FY26 base non-personnel budgets established in Banner
- VP's submit FY26 supplemental budget requests for non-personnel for Executive Cabinet consideration
- VP's submit FY26 supplemental budget requests for personnel for Executive Cabinet consideration
- Updated FY26 Revenue budget assumptions established
- Updated 5-Year budget model & assumptions presented to Executive Cabinet

April

- FY26 Revenue assumptions finalized
- Personnel budgets and assumptions finalized
- Non-personnel budgets and assumptions finalized
- Updated 5-Year budget model & assumptions presented to Executive Cabinet and prepared for Board of Regents presentation



FY2026 Operating Budget

May, June, & July 2025

May

- FY26 Budget assumptions finalized
- FY26 proposed budget presentation prepared for Board of Regents meeting in June
- Updated 5-Year budget model & assumptions prepared for Board of Regents presentation in June

June

- FY26 Budget & assumptions presented to Finance Committee and Board of Regents for discussion and approval
- FY26 revenue, personnel and non-personnel budgets established in Banner (late June)

July

- FY26 Budgets established and budget training and management reports are updated

