FY2023 UTSA Annual Operating Budget to UT System

Timeline for Financial Lead Reviews and Recommended Changes

	Start Date	Completion Date
Revenue Forecasts and Revenue Transfers		
Net Sales and Service Trends by Cost Center	Early February	Mid February
Non-Mandatory Fee Trends by Cost Center	Early February	Mid February
Restricted Revenue from VPR and VPDAR for Gifts, Endowments and Sponsored Programs	Early February	Late March
Mandatory Fees Forecasted on Enrollment Projections (Inc Differential and On-Line)	Early March	Late March
Tuition Forecasted on Enrollment Projections (Inc Differential and On-Line)	Early March	Early April
Position Updates for Budgeted Positions	Mid February	Mid March
Hyperion Cost Center Reviews and Balancing	Mid April	Mid May
Budget Office to Finalize the Preliminary Budget Details with Leadership	Early May	Early June
UT System Budget Priorities (Updated After Feb 24, 2022 Board of Regent Meeting)		
UTSA Leadership to share Draft of Goals and Priorities with UT System	Mid May	
UT System Draft Budget - Summary Level with Optional Detail	Late June	
UT System Budget Technical Budget Review Meetings (i.e. Goals and Priorities)	Late June/Early July	
UT System Final Budget and Support Schedules Due	Mid July	