Framework for a New Campus Budget Process

Incentive-based Budget Model Timeline (Revised February, 2012)

**July**
Pilot tuition allocation for professional schools

**August**
Establish principles & framework

**Fall**
Undergraduate tuition allocation

**Winter**
Indirect Cost Recovery allocation

**Winter**
2012–13 Budget call letter

**Spring**
Finalize 2012–13 budgets

**Summer**
Implement Phase 1 of Budget Model

**Fall**
Graduate tuition allocation

**May to June 2011**

**July to September 2011**

**October to December 2011**

**January to March 2012**

**April to June 2012**

**July to December 2012**

**May**
Visit peer campus: University of Michigan

**October**
Visit peer campus: University of Washington

**Fall**
Benefits Decentralization

**Winter**
Office of President Funding Streams

**Winter**
Academic Master’s Tuition Pilot

**Spring**
Provost Allocation Overview

**Spring**
Annual Budget process

**Future Phases:** Capital and Space Resources

Gold outline indicates white papers are available on website.