

UCOP Budget Process Key Dates

FY23-24 BUDGET KICK-OFF

12/12	UCOP FY23-24 Budget Call
12/15	Kick-Off discussion with Budget Liaisons at Community of Practice meeting
Jan 2023	Kick-Off discussions for Division Leaders and Chiefs of Staff

FY22-23 Q2 FORECAST

12/19	Forecast opens to ALL Users for entry in PBS
1/9	Dec GL close
1/13	Forecast closes EOD to Budget Liaisons
1/3 - 1/20	BFD reviews Forecast, works Budget Liaisons on material variances
1/23 - 2/10	Quarterly Division Review Meetings (Q2 QDR)

FY23-24 BUDGET DEVELOPMENT

1/30	Budget opens to ALL Users for entry in PBS
2/16	Budget closes EOD to Budget Liaisons
2/24	Budget Narrative due to Budget Office (Send to: opbud-opBudget-sa@ucop.edu)
1/30 - 2/24	BFD analyzes Budget and coordinates with Budget Liaisons
3/6	FY23-24 draft Budget consolidated for leadership review
5/16	FY23-24 Budget Presentation to the UC Regents

FY22-23 Q3 FORECAST

4/3	Forecast opens to ALL Users for entry in PBS
4/10	March GL close
4/14	Forecast closes EOD to Budget Liaisons
4/3 - 4/21	BFD reviews Forecast, works with Budget Liaisons on material variances
4/24 - 5/12	Quarterly Division Review Meetings (Q3 QDR)