

North Carolina A & T State University  
Proposed Budget Allocation Process  
For the fiscal year ending June 30, 2011

The proposed budget allocation process is as follows:

- September - The Budget and Planning Office will complete a long-range financial plan for the University. This projection will be performed for State, Overhead, and Auxiliary funds. This plan will be based upon the priorities and initiatives identified by the Senior Leadership of the University. The result of this plan would serve as the basis for the budget development for the next year and would provide guidance as to the level of tuition increases, fundraising, salaries, financial aid, and other operating expenses.
- October - Upon completion of review with the Chancellor and Provost, the plan will then be shared with the Cabinet, Budget Advisory Committee and other key leaders around campus.
- November - The guidelines (salary and other operational expense increases/decreases) for the upcoming budget will be communicated to the University Community.
- January- Budget detail will be disseminated to the University community for completion. All proposed budgets, along with any supplemental requests, will be forwarded to the respective Vice Chancellor for approval and submission to the Budget Office.
- February - The budget office will compile the data from the various units and update the long-range plan based upon this data.
- March – The Budget Advisory Committee will meet to review the summary budgets. The BAC will meet with any units requesting supplemental budgets for various initiatives.
- April – The Budget will be reviewed with the Chancellor for input and approval.
- May - All Budgets will be finalized and distributed to the various units.
- July 1 – The Budget will be loaded and available in the Banner System.