University of Louisville
Phase I - Strategy Development / Base Budget Preparation

- Initial Consultation with University Constituencies on Budget (August)
- Universitywide Budget Issues Identification (August/September)
- Budget Advisory Committee Input (Ongoing)
- Task Force on Tuition & Fee Recommendation
- Student Input

UofL Strategic Plan
The 2020 Plan – Making It Happen

- Office of the President Develops Budget Scenarios (August)
- Budget Strategy Formulation (October)
- Office of the President Decides on Overall Budget Strategy (January)
- Budget Strategy Disseminated to University thru University Constituencies (January)

Parallel Tasks - BFP and Units Prepare Detailed Budget

- BFP Prepares Macro Revenue and Expenditure Projections (July)
- VP’s, Deans and Constituencies Input (Ongoing)

- BFP Prepares Base Budget Estimates (October)
- Units Prepare Line-Item Base Budgets ($November)
- Line-Item Base Budgets Capture Electronically ($November)
- BFP Analyzes Base Budget ($December)

- Constituency Consultation
- Planning and Budget Advisory Committee
- Office of the Provost