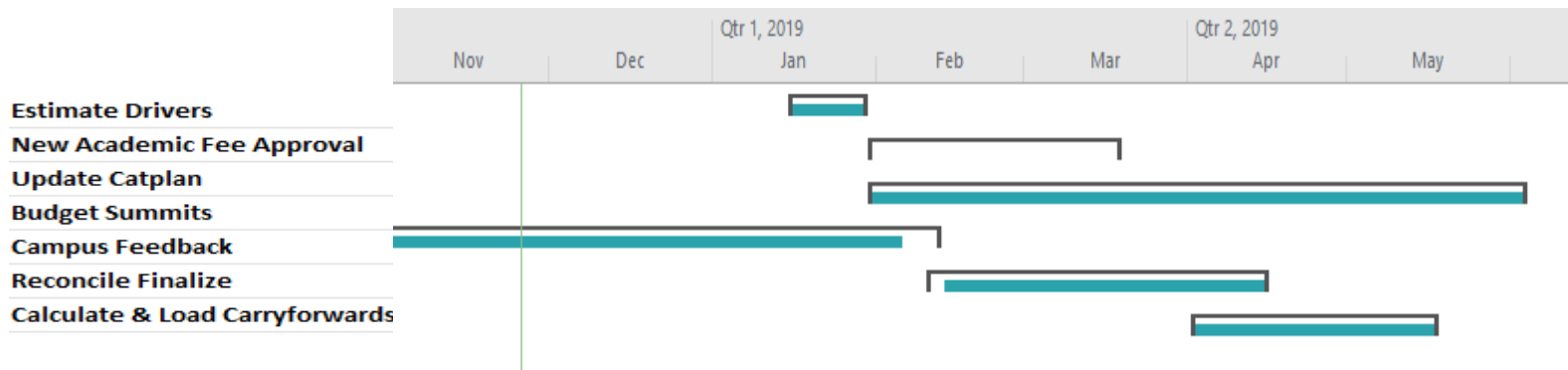


BUDGET FY 2020



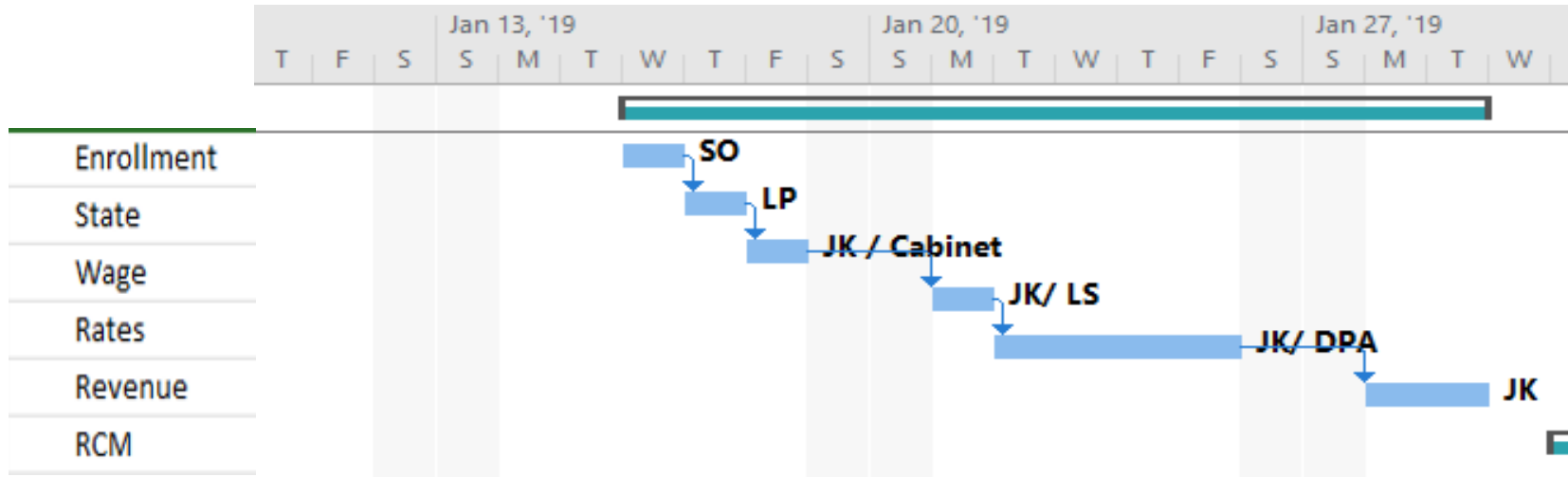
Budget Timeline FY2020

Task Name	Duration	Start	Finish
▷ Estimate Drivers	10 days	Wed 1/16/19	Tue 1/29/19
▷ New Academic Fee Approval	33 days	Thu 1/31/19	Mon 3/18/19
▷ Update Catplan	88 days	Thu 1/31/19	Mon 6/3/19
▷ Budget Summits	74 days	Thu 11/1/18	Tue 2/12/19
▷ Campus Feedback	46 days	Mon 2/11/19	Mon 4/15/19
▷ Reconcile Finalize	34 days	Tue 4/2/19	Fri 5/17/19
▷ Calculate & Load Carryforwards	2 days	Tue 9/10/19	Wed 9/11/19



Budget Timeline FY2020 Estimate Drivers

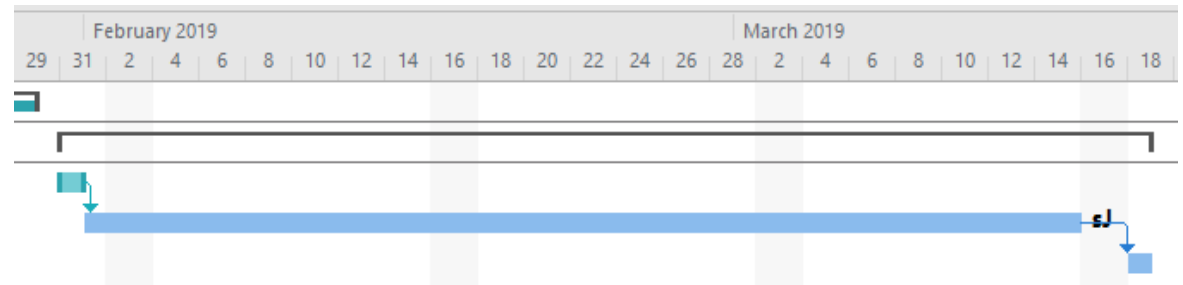
Estimate Drivers	10 days	Wed 1/16/19	Tue 1/29/19		
Enrollment	1 day	Wed 1/16/19	Wed 1/16/19		SO
State	1 day	Thu 1/17/19	Thu 1/17/19	2	LP
Wage	1 day	Fri 1/18/19	Fri 1/18/19	3	JK / Cabinet
Rates	1 day	Mon 1/21/19	Mon 1/21/19	4	JK/ LS
Revenue	4 days	Tue 1/22/19	Fri 1/25/19	5	JK/ DPA
RCM	2 days	Mon 1/28/19	Tue 1/29/19	6	JK



Budget Timeline FY2020 Fee Approval

▲ New Academic Fee Approval	33 days	Thu 1/31/19	Mon 3/18/19
New academic fee proposals due	1 day	Thu 1/31/19	Thu 1/31/19
Academic fee proposal preliminary review	31 days	Fri 2/1/19	Fri 3/15/19
Academic fee proposals reviewed	1 day	Mon 3/18/19	Mon 3/18/19

▲ New Academic Fee Approval
New academic fee proposals due
Academic fee proposal preliminary review
Academic fee proposals reviewed

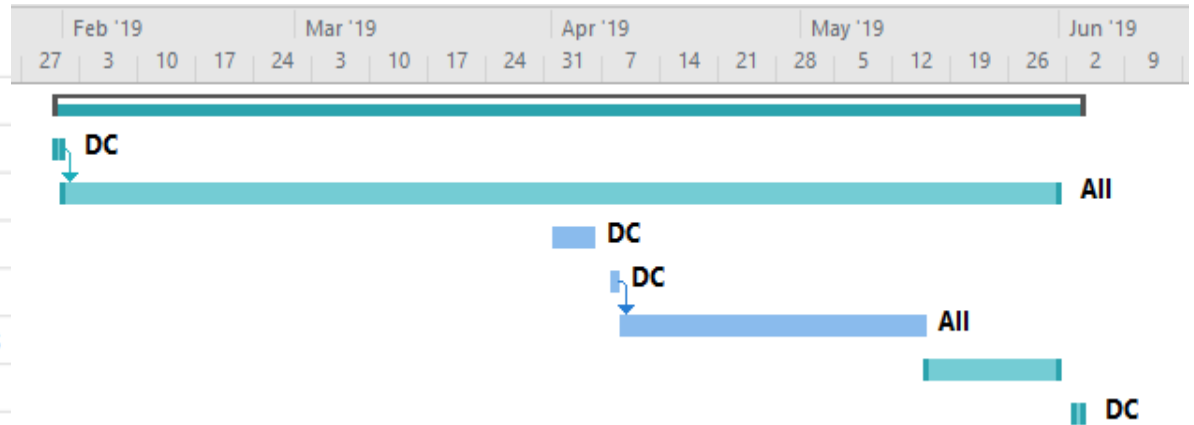


Budget Timeline FY2020 Update Catplan

Update Catplan	88 days	Thu 1/31/19	Mon 6/3/19
Update FY19 in CatPlan	1 day	Thu 1/31/19	Thu 1/31/19
Self Support Revenue & G/S	86 days	Fri 2/1/19	Fri 5/31/19
Calculate Position Data	5 days	Mon 4/1/19	Fri 4/5/19
149 Budget Control Load	1 day	Mon 4/8/19	Mon 4/8/19
Balance 149 Budgets	27 days	Tue 4/9/19	Wed 5/15/19
Budget Managers Review & Revise Budgets	12 days	Thu 5/16/19	Fri 5/31/19
Create Budget Final	1 day	Mon 6/3/19	Mon 6/3/19

Update Catplan

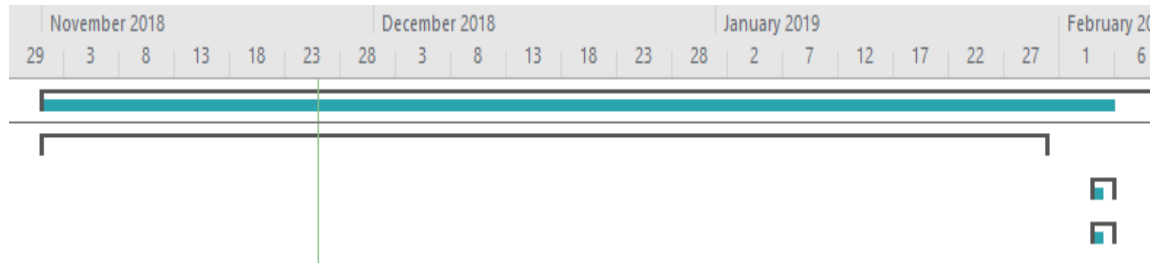
- Update FY19 in CatPlan
- Self Support Revenue & G/S
- Calculate Position Data
- 149 Budget Control Load
- Balance 149 Budgets
- Budget Managers Review & Revise Budgets
- Create Budget Final



Budget Timeline FY2020 Budget Summits

Task Name	Duration	Start	Finish
Budget Summits	74 days	Thu 11/1/18	Tue 2/12/19
Budget Summits preparation	65 days	Thu 11/1/18	Wed 1/30/19
Support Budget Summits	2 days	Mon 2/4/19	Tue 2/5/19
Academic Budget Summits	2 days	Mon 2/4/19	Tue 2/5/19

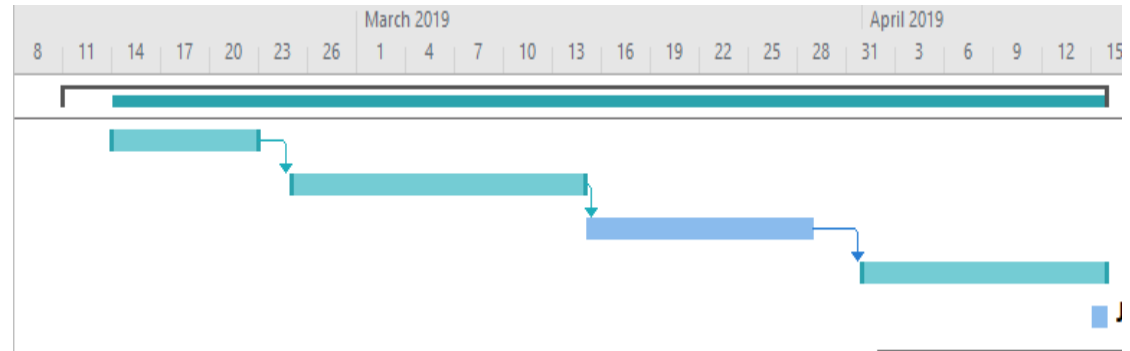
- ▾ Budget Summits
 - Budget Summits preparation
 - Support Budget Summits
 - Academic Budget Summits



Budget Timeline FY2020 Campus Feedback

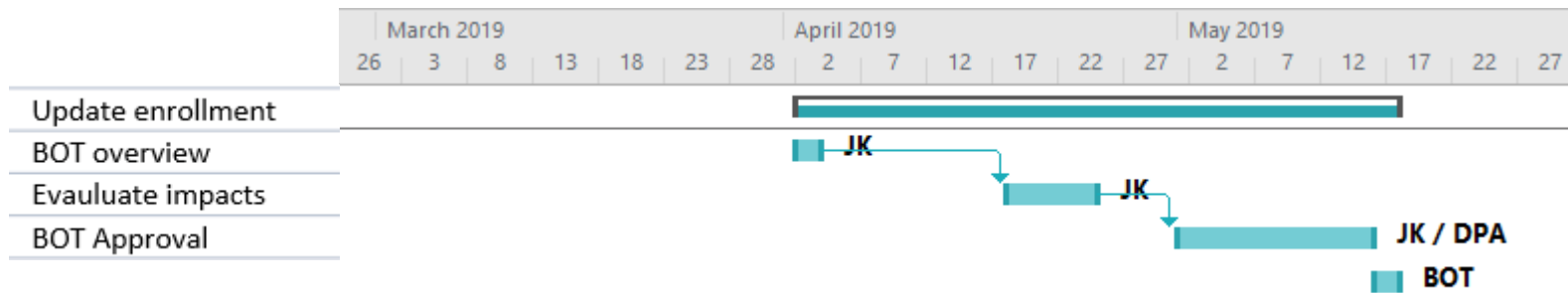
Task Name	Duration	Start	Finish
▲ Campus Feedback	46 days	Mon 2/11/19	Mon 4/15/19
BASC Review	7 days	Thu 2/14/19	Fri 2/22/19
PBAC Review	14 days	Mon 2/25/19	Thu 3/14/19
Cabinet Review	10 days	Fri 3/15/19	Thu 3/28/19
Final Review	11 days	Mon 4/1/19	Mon 4/15/19
Post Budgets online	1 day	Mon 4/15/19	Mon 4/15/19

▲ Campus Feedback
BASC Review
PBAC Review
Cabinet Review
Final Review
Post Budgets online



Budget Timeline FY2020 Reconcile, Finalize

Task Name	Duration	Start	Finish	Predecessors	Resource Names
Reconcile Finalize	34 days	Tue 4/2/19	Fri 5/17/19		
Update enrollment	2 days	Tue 4/2/19	Wed 4/3/19		JK
BOT overview	5 days	Thu 4/18/19	Wed 4/24/19	58	JK
Evauluate impacts	11 days	Wed 5/1/19	Wed 5/15/19	59	JK / DPA
BOT Approval	2 days	Thu 5/16/19	Fri 5/17/19		BOT



Budget Timeline FY2020 Load Carryforwards

▸ Calculate & Load Carryforwards	2 days	Tue 9/10/19	Wed 9/11/19
Calculate Carryforwards	1 day	Tue 9/10/19	Tue 9/10/19
Load Carryforwards into CatPlan	1 day	Wed 9/11/19	Wed 9/11/19

- Calculate & Load Carryforwards
- Calculate Carryforwards
- Load Carryforwards into CatPlan

