

**Budget Construction
Activity and Deadline Schedule
FY 2018-19**

May 15, 22–24	Budget Construction (BC) Training Sessions.
May 15 – June 14	Budget Construction training site open. Users can generate preliminary reports to help them fine tune staffing to be done in HR so live process will go smoother. Resolve any unforeseen data problems coming from HR system before going live. Nightly updates from HR are run. Users familiarize themselves with application, practice making changes to records and pay distributions, etc. Users allowed to create <u>test</u> records for TBA's, non-salary records, etc.
May 18	Deadline to submit new department requests and/or remapping of existing accounts for FY19 and notify Budget Office of any reorganizations taking place July 1, 2018.
June 1	Deadline to have new accounts set up in KFS to flow into BC to support new year funding plans.
June 6	Draft Budget allocation control sheets for appropriated and non-appropriated subfunds distributed to units.
June 7 – 8	Approved salary increases for faculty and administrative professional staff from SALX process loaded in HR system.
June 13 – July 24	BC related tables available to Budget Construction Coordinators as a replacement to staffing management reports during the Budget Construction cycle. For access, submit an ODS User Data Access Request for CSUF.BCNSTR_GL and CSUF_BC_EMPL_FDN. You will have to add to existing form and send to Budget Office for approval ASAP.
June 13	Final Budget allocation control numbers for appropriated and non-appropriated subfunds distributed to units.
June 14	Budget Construction goes “live”. Coordinators begin developing FY19 budgets using Budget Construction. (Results of SALX salaries and fringe rates applied.)
June 27	Budget Construction Open House from 1pm-3pm in the Morgan Library Room: 174.

- July 2 Department name/number changes completed and new year chart of accounts updated to reflect remapping. (1st day of business in July)
- July 5 Deadline for non-college areas to complete Budget Construction/KFS budget input. Must balance to control numbers. **NO EXCEPTIONS.**
- July 12 Deadline for PVM, Agricultural Experiment Station, CSU Extension and Colorado State Forest Service to complete Budget Construction/KFS budget input, including college accounts. Must balance to control numbers. **NO EXCEPTIONS.**
- July 12 Deadline for colleges to complete Budget Construction/KFS budget input. Must balance to control numbers. **NO EXCEPTIONS.**
- July 12 – 24 Reconciliation of all sub fund groups to control totals. (Office of Budgets)
- July 26 Load Budget Construction budgets to KFS. (Office of Budgets)
- July 31 July month end accounting reports generated.