

FY19 Budget Development Schedule

Critical Dates and Events (including some related to FY18)

FINAL as of 04/24/2018 Denotes Latest Updates

Month	Day	Description	Responsible	Contact
January	8	Identify SALX Coordinators and set up security for Salary Raise Exercise	Colleges & Units	Cheyenne Hall/Debbie Smith
February	1 - 20	Clean-up salary authority departments in preparation for Salary Raise Exercise	Colleges & Units	Cheyenne Hall/Debbie Smith
	Week of Feb 5	Budget Office releases budget spreadsheets for FY18 Revised Budgets and FY19 Projected Budgets	Budget Office	Cheyenne Hall/Travis Webb
	7-9	Board of Governors Meeting/Retreat Meeting at CSU - Pueblo		
	12	FY19 Budget Plan Overview - Open Forum LSC 308-310 1:00 - 2:00 p.m.	Rick Miranda	R. Miranda/L. Johnson
March	1	Salary Raise Exercise Guidelines distributed	Provost Office	Dan Bush/Cheyenne Hall
	1	Begin submission period for Special and Equity Salary Increase Requests (March 1 - April 10)	Colleges & Units	Provost Office/Cheyenne Hall/Debbie Smith
	1	FY18 REVISED & FY19 PROJECTED BUDGETS		
		EG Miscellaneous Revenue/Differential Tuition/Graduate Program Differential Tuition	Colleges & Units	Cheyenne Hall
FY19 PROJECTED BUDGETS ONLY				
		PVM, PVMSTA, PVMSF, PVMFED State, Cash & Federal Funds (14 & 54 Fund)	Jon Stocking	Travis Webb
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Travis Webb
		EXTEN, EXTSTF, EXTR, EXTRSL, EXTREF, EXTRRR State, Cash, County & Federal Funds (17, 37, 57 Funds)	Jana Smlanich-Rose	Travis Webb
		CSFS, FRP, WPF, WERF, CSFSSF State, Cash, Fire Funds (19 & 39 Funds)	R. Curtis	Travis Webb
		DCESUP (32 Fund)	Colleges & Units	Colleges & Units
		CPLB, CPAD, CPOTH, CPRR Plant Funds (71-74 Funds)	Angie Nielsen	Facilities Management
		ATHLET (26 Fund)	S. Cottingham/M. Klein	Angie Nielsen
		AUX, STUORG (62 & 23 Funds)	Jennifer Fisher	Cheyenne Hall
		GENOP (22 Fund)	Colleges & Units	Travis Webb
		CONTEG (12 Fund)	Julie Bergstrom	Cheyenne Hall
		Course Fees & Tech Charges (25 Fund)	Colleges & Units	Cheyenne Hall
		Mandatory Student Fees	Jennifer Fisher	Travis Webb
		Housing System Rates	Jennifer Fisher	Travis Webb
		COSFA Student Financial Assistance (42 Fund)	Sarah Elliott	Travis Webb
		RBRF- ENTERP (29 Fund)	Pam Harrington	Travis Webb
		90% Initial RA/RSP Distribution	Pam Harrington	Angie Nielsen
		Seedling Tree Nursery- ENTERP (29 Fund)	R. Curtis	Travis Webb
		Capital Construction	Angie Nielsen	NA
	8	Undergraduate and Graduate Differential Tuition (New and/or Changes)	College & Units, Provost Office	Angie Nielsen/Cheyenne Hall
	12-16	Spring Break		
	21	Deadline for new hires to be completely through HR approval process in order to be eligible for salary raise exercise	Colleges/VP's/HR	Cheyenne Hall/Debbie Smith
	27-29	Salary Raise Exercise (SALX) Training Morgan Library 175 9:30-11:30 am	Provost/Budget Office	Cheyenne Hall/Debbie Smith
	27	Begin Salary Raise Eligibility Process (begin once SALX Coordinators attend training session) (March 27 - April 9)	Colleges & Units	Cheyenne Hall/Debbie Smith
April	9	Deadline for Salary Raise Eligibility Process	Colleges & Units	Cheyenne Hall/Debbie Smith
	10	Deadline to Submit Special and Equity Salary Increase Requests	Colleges & Units	Provost Office/Cheyenne Hall/Debbie Smith
	11-19	Submission period for FY19 Permanent Base Changes Requests	Budget Office	Travis Webb/Debbie Smith
	Mid Month	Release FY18 95% RA/RSP Distribution	VPR/Pam Harrington	Angie Nielsen
	19	Deadline for FY19 Permanent Base Changes to Office of Budgets	Budget Office	Travis Webb/Debbie Smith
May	2 - 3	Board of Governors Meeting Fort Collins		
	7	Release Salary Raise Exercise Control Numbers and begin Raise Exercise in SALX	Budget Office	Cheyenne Hall/Debbie Smith
	15	FY19 Budget Update - Open Forum LSC 372-374 3:00 pm	Rick Miranda	R. Miranda/ L. Johnson
	18	Deadline for establishing new organizations & remapping accounts for FY19	Colleges & Units	Travis Webb/Karen Kalahar
	18	Deadline to complete Salary Raise Exercise Process	Colleges & Units	Provost Office/Cheyenne Hall/Debbie Smith
	22, 23, 24	Kuali Budget Construction training for FY19 Morgan Library 175 9:00 - 11:00 am (VPSA May 15th Morgan Library 175 1:00 - 3:00 pm)	Budget Office	Travis Webb/Karen Kalahar
	31 - June 1	Board of Governors Meeting/Retreat C Lazy U Ranch, Greeley		

March 1

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Month	Day	Description	Responsible	Contact
June	1	Deadline for new account creates for FY19 - BUDGET CONSTRUCTION PURPOSES - College & Units Deadline	Colleges & Units	Travis Webb/Karen Kalahar
	4	KFS Year End Open Forum Rockwell 119 10:00 -11:00 am	BusFin	Bus Fin
	6	Release Draft FY19 Budget Allocations to colleges and units	Budget Office	Angie Nielsen
	6	Deadline for new account creates for FY19 - BUDGET CONSTRUCTION PURPOSES - Campus Services to Approve	Campus Services	Campus Services
	7	Begin Blackout Period for closing FY18 accounts - BUDGET CONSTRUCTION RELATED (June 7 - July 31st)	Colleges & Units	Campus Services
	12	Genesis Run Date - Employee details are captured from HR (Oracle) and pulled into the BC module.	Budget Office	Travis Webb
	13	Release Final FY19 Budget Allocations to colleges and units	Budget Office	Angie Nielsen
	14	FY19 Kualii Budget Construction input process begins	Colleges & Units	Travis Webb/Karen Kalahar
	27	Budget Construction Open House Morgan Library Room 174 1:00 - 3:00 pm	Budget Office	Travis Webb/Karen Kalahar
	29	Deadline for new account created for FY19 (Budgets, BusFin, & Sponsored Programs)	Colleges & Units	Bus Fin
	29	FY18 Period 12 Closing at 7:00 PM	BusFin	
	30	Start FY19 - KFS	BusFin	
	July	5	Deadline for non-college areas to complete budget input into Budget Construction for FY19	Units
6		Budget Adjustment submit deadline for campus for FY18 at 12:00 noon	Colleges & Units	Budget Office
12		Deadline for college areas and agencies to complete budget input into Budget Construction for FY19	Colleges & Agencies	Travis Webb/Karen Kalahar
26		FY18 Period 13 Closing at 7:00 a.m.	BusFin	
26		FY19 Kualii Budget Construction loads to KFS	Budget Office	Travis Webb
31		FY19 KFS July month-end reports generated	BusFin	
August	1	End of Blackout Period for closing FY18 accounts - BUDGET CONSTRUCTION RELATED	Campus Services	Campus Services
	6	Deadline to submit Designated Future Commitments (DFC's) including faculty start-ups and cost shares from FY18 to FY19	Colleges & Units	Angie Nielsen
September	14	Begin submission period for FY20 Proposed Resource Requests (September 14 - October 19)	Colleges & Units	Angie Nielsen
	28	Release FY18 1.5% Carryforward and Exempt Account balances to campus	Budget Office	Angie Nielsen
	28	Release FY18 100% RARSP Distribution	VPR/Pam Harrington	Angie Nielsen
October	19	End of submission period for FY20 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	31	Notification of Approved Designated Future Commitments (DFC's)	Provost/Budget Office	Angie Nielsen