

FY22 Budget Development Schedule

Critical Dates and Events

(including some related to FY21)

Final Revised
Updated 06/02/2021

Month	Day	Description	Responsible Individual(s)	Contact Name(s)
January	18	Release budget spreadsheets for FY21 Revised and FY22 Projected Budgets for the following:	Office of Budgets	(see below)
		PVM, PVMSTA, PVMSF, PVMFED, PVMLRP State, Cash & Federal Funds (14 & 54 Funds)	Jon Stocking, Erin Mercurio	Travis Webb
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Travis Webb
		EXTEN, EXTSF, EXTR, EXTRSL, EXTREF, EXTRRR State, Cash, County & Federal Funds (17, 37, 57 Funds)	Jana Smilanich-Rose	Travis Webb
		CSFS, FRP, WPF, WERF, CSFSSF State, Cash, Fire Funds (19 & 39 Funds)	Sarah Drinkwine	Travis Webb
		RBRF- ENTERP (29 Fund)	Pam Harrington	Travis Webb
		DCESUP (32 Fund)	Colleges & Units	Cheyenne Hall
		CONTED (12 Fund)	Julie Bergstrom	Cheyenne Hall
		COSFA Student Financial Assistance (42 Fund)	Sarah Elliott	Travis Webb
		Seedling Tree Nursery- ENTERP (29 Fund)	Sarah Drinkwine	Travis Webb
		29	SALX Process Cancelled for FY22 Identify SALX Coordinators and security for Salary Raise Exercise	Colleges & Units
February	3 - 5	February Board of Governors Retreat and Meeting	February 3 - 5, 2021 - Pueblo, CO	
	8	Release budget spreadsheets for FY21 Revised and FY22 Projected Budgets for the following:	Office of Budgets	(see below)
		EG Miscellaneous Revenue	Colleges & Units	Travis Webb
		EG Differential Tuition	Colleges & Units	Travis Webb
		EG Graduate Program Differential Tuition	Colleges & Units	Travis Webb
		ATHLET (26 Fund)	Steve Cottingham, Matt Klein	Angie Nielsen
		GENOP (22 Fund)	Colleges & Units	Cheyenne Hall
		AUX, STUORG (26 & 23 Funds)	Jennifer Fischer	Travis Webb
		Course Fees & Tech Charges (25 Fund)	Colleges & Units	Cheyenne Hall
	19	Deadline: FY21 Revised and FY22 Projected Budgets due to Office of Budgets for the following:	Office of Budgets	(see below)
		PVM, PVMSTA, PVMSF, PVMFED, PVMLRP State, Cash & Federal Funds (14 & 54 Funds)	Jon Stocking, Erin Mercurio	Travis Webb
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Travis Webb
		EXTEN, EXTSF, EXTR, EXTRSL, EXTREF, EXTRRR State, Cash, County & Federal Funds (17, 37, 57 Funds)	Jana Smilanich-Rose	Travis Webb
		CSFS, FRP, WPF, WERF, CSFSSF State, Cash, Fire Funds (19 & 39 Funds)	Sarah Drinkwine	Travis Webb
		RBRF- ENTERP (29 Fund)	Pam Harrington	Travis Webb
	DCESUP (32 Fund)	Colleges & Units	Cheyenne Hall	
	CONTED (12 Fund)	Julie Bergstrom	Cheyenne Hall	
	COSFA Student Financial Assistance (42 Fund)	Sarah Elliott	Travis Webb	
	Seedling Tree Nursery- ENTERP (29 Fund)	Sarah Drinkwine	Travis Webb	
	20	Deadline: Undergraduate and Graduate Differential Tuition (New and/or Changes)	College & Units, Provost Office	Angie Nielsen

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Feb (cont.)	26	Deadline: FY21 Revised and FY22 Projected Budgets due to Office of Budgets for the following:		
		EG Miscellaneous Revenue	Colleges & Units	Travis Webb
		EG Differential Tuition	Colleges & Units	Travis Webb
		EG Graduate Program Differential Tuition	Colleges & Units	Travis Webb
		ATHLET (26 Fund)	Steve Cottingham, Matt Klein	Angie Nielsen
		GENOP (22 Fund)	Colleges & Units	Cheyenne Hall
		AUX, STUORG (26 & 23 Funds)	Jennifer Fischer	Travis Webb
		Course Fees & Tech Charges (25 Fund)	Colleges & Units	Cheyenne Hall
		CPLB, CPAD, CPOH, CPRR Plant Funds (71-74 Funds)	Angie Nielsen	Facilities Management
		Mandatory Student Fees	Jennifer Fischer	Travis Webb
		Housing System Rates	Nancy Greenberg	Travis Webb
		Capital Construction	Angie Nielsen	N/A
March	15 - 19	Poudre School District Spring Break		
	29	Begin submission period for FY22 Permanent Base Change (PBC) Requests	Office of Budgets	Debbie Smith
	31	Deadline: 90% Initial RA/RSP Budget Projection	Pam Harrington	Angie Nielsen
April	1	Deadline: Final Special Course Fees from Provost Office to Office of Budgets	Barb Gibbens	Cheyenne Hall
	12 - 16	CSU Spring Break		
	13	Deadline: PVM, PVMSTA, PVMSF, PVMFED, PVMLRP Revised and Projected Budgets due to Office of Budgets	Jon Stocking, Erin Mercurio	Travis Webb
	23	Deadline: FY22 Permanent Base Change (PBC) Requests to Office of Budgets	Office of Budgets	Debbie Smith
	26	ASCSU Elections (SFRB preliminary information)	Mike Ellis	Angie Nielsen
	23	Deadline: Establish new organizations & remapping accounts for FY22	Colleges & Units	Travis Webb
	30	Notification of approved FY22 New Base	Office of Budgets	Angie Nielsen
May	4 - 5	May Board of Governors Meeting	May 4 - 5, 2021 - Fort Collins, CO	
	17	Promotion Increases from Promotion & Tenure (P&T) and Continuing, Contract, Adjunct Faculty (CCAF) Process loaded into HR	Budget Office	Cheyenne Hall
	18	FY22 Budget Construction Virtual Training session - 0-5 Years of Experience	Office of Budgets	Travis Webb
	20	FY22 Budget Construction Virtual Training session - 6+ Years of Experience	Office of Budgets	Travis Webb
	21	Release FY21 80% Summer Session Distribution	Office of Budgets	Travis Webb
	28	Release FY21 95% RARSP Distribution	Pam Harrington	Angie Nielsen

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Month	Day	Description	Responsible Individual(s)	Contact Name(s)
June	1	Kuali FY22 Year-end Open Forum	Business & Financial Services	Business & Financial Services
	2	Deadline: Colleges & Units deadline to create new accounts for FY22 Budget Construction	Colleges & Units	Travis Webb
	2	Deadline: Campus Services deadline to approve new accounts for FY22 Budget Construction	Campus Services	Campus Services
	3	Begin Blackout Period to close FY21 accounts (Budget Construction related)	Colleges & Units	Campus Services
	9-11	June Board of Governors Retreat & Meeting	June 9 - 11, 2021 - TBD	
	16	Release Draft FY22 Budget Allocations to colleges and units	Office of Budgets	Angie Nielsen
	23	Release Final FY22 Budget Allocations to colleges and units	Office of Budgets	Angie Nielsen
	25	Genesis Run Date (HR/Oracle details pulled into Budget Construction module)	Office of Budgets	Travis Webb
	25	Final HR refresh load to Kuali Budget Construction	Human Resources	Travis Webb
	30	FY22 Kuali Budget Construction system open	College & Units	Travis Webb
30	Deadline: Budgets, BFS & Sponsored Prog deadline to create new accounts for FY22	Colleges & Units	Business & Financial Services	
30	FY21 Period 12 Closes at 7:00 PM	Business & Financial Services	Business & Financial Services	
July	1	Start FY22 in Kuali (KFS)	Business & Financial Services	Business & Financial Services
	7	FY22 Budget Construction Virtual Open House	Office of Budgets	Travis Webb
	12	Deadline: Non-college areas to complete budget input into Budget Construction for FY22	Units	Travis Webb
	16	Deadline: Deadline for college areas and agencies to complete budget input into Budget Construction for FY22	Colleges & Agencies	Office of Budgets
	14	Deadline: Submit Final Budget Adjustment document for FY21 at 12:00 PM (noon)	Colleges & Units	Office of Budgets
	23	FY21 Period 13 Closes at 7:00 AM	Business & Financial Services	Business & Financial Services
	28	FY22 Budget Construction loads to Kuali	Office of Budgets	Travis Webb
	30	FY21 Vista Plus July month-end reports generated	Business & Financial Services	Business & Financial Services
August	2	End of Blackout Period for closing FY21 accounts (Budget Construction related)	Campus Services	Travis Webb
	5 - 6	August Board of Governors Meeting	August 5 - 6, 2021 - CSU Global	
	9	Deadline: Submit Designated Future Commitment (DFC) forms for FY21 to FY22	Colleges & Units	Angie Nielsen
September	TBD	Begin submission period for FY23 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	30	Release FY21 100% Summer Session Distribution	Office of Budgets	Travis Webb
	30	Release FY21 Carryforward and Exempt Account balances to campus	Office of Budgets	Angie Nielsen
October	TBD	End of submission period for FY23 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	7 - 8	October Board of Governors Meeting	October 7 - 8, 2021 - Fort Collins	
	29	Release FY21 100% RARSP Distribution	Pam Harrington	Angie Nielsen
	29	Notification and Release of Approved Designated Future Commitments (DFC)	Office of Budgets	Angie Nielsen