

# FY18 Budget Development Schedule

## Critical Dates and Events (including some related to FY17)

As of 05/24/2017

Month	Day	Description	Responsible	Contact
January	9	Identify SALX Coordinators and set up security for Salary Raise Exercise	Colleges & Units	Debbie Smith/Cheyenne Hall
	25	Budget Hearings Cherokee Park, LSC (8:00 am - 5:00 pm)	Rick Miranda	Rick Miranda
February	1 - 3	Board of Governors Meeting/Retreat Meeting at CSU - Pueblo		
	1 - 20	Clean-up salary authority departments in preparation for Salary Raise Exercise	Colleges & Units	Debbie Smith/Cheyenne Hall
	Week of Feb 6	Budget Office releases budget spreadsheets for FY17 Revised Budgets and FY18 Projected Budgets	Budget Office	Cheyenne Hall/Travis Webb
March	1	Salary Raise Exercise Guidelines distributed	Provost Office	Dan Bush/Nasser Albeiruti
	1	Begin submission period for Special and Equity Salary Increase Requests (March 1 - April 10)	Colleges & Units	Provost Office/Debbie Smith/Cheyenne Hall
	1	FY17 REVISED & FY18 PROJECTED BUDGETS		
		EG Miscellaneous Revenue/Differential Tuition/Graduate Program Differential Tuition	Colleges & Units	Cheyenne Hall

*The Office of Budgets no longer requires revised budgets for the below sub funds; it is at the discretion of each College/Unit to proceed with ENTERING revised budgets in KFS as deemed appropriate*

**March 1**

**FY18 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, 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)	M. Atella/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)	Nora Oakson	Cheyenne Hall	
GENOP	(22 Fund)	Colleges & Units	Cheyenne Hall	
CONTEd	(12 Fund)	Julie Bergstrom	Cheyenne Hall	
Course Fees & Tech Charges	(25 Fund)	Colleges & Units	Travis Webb	
Mandatory Student Fees		Nora Oakson	Travis Webb	
Housing System Rates		Nora Oakson	Travis Webb	
COSFA	Student Financial Assistance (42 Fund)	Sarah Elliott	Travis Webb	
RBRF- ENTERP	(29 Fund)	Pam Harrington	Cheyenne Hall	
90% Initial RA/RSP Distribution		Pam Harrington	Angie Nielsen	
Seedling Tree Nursery- ENTERP	(29 Fund)	M. Atella/R. Curtis	Travis Webb	
Capital Construction		Angie Nielsen	NA	
13-17	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	Debbie Smith/Cheyenne Hall	
28	Begin Salary Raise Eligibility Process (begin once SALX Coordinators attend training session)	Colleges & Units	Debbie Smith/Cheyenne Hall	
28-30	Salary Raise Exercise (SALX) Training Room 175 Morgan Library 9:30 - 11:30 a.m.	Provost/Budget Office	Nasser Albeiruti/Cheyenne Hall/Debbie Smith	
April	7	Deadline for Salary Raise Eligibility Process	Colleges & Units	Debbie Smith/Cheyenne Hall
	10	Deadline to Submit Special and Equity Salary Increase Requests	Colleges & Units	Provost Office/Debbie Smith/Cheyenne Hall
	12-20	Submission period for FY18 Permanent Base Changes Requests	Budget Office	Travis Webb/Debbie Smith
	Mid Month	Release FY17 95% RA/RSP Distribution	VPR/Pam Harrington	Angie Nielsen
	20	Notification of approved FY18 Resource Requests (New Base) - Requires budget categories to be reviewed and approved	Budget Office	Angie Nielsen
	20	Deadline for FY18 Permanent Base Changes to Office of Budgets	Budget Office	Travis Webb/Debbie Smith
	27	Deadline to return approved FY18 Resource Requests (New Base) to Office of Budgets	Colleges & Units	Angie Nielsen
May	2 - 3	Board of Governors Meeting Fort Collins		
	8 - 9	Release Salary Raise Exercise Control Numbers and begin Raise Exercise in SALX	Budget Office	Debbie Smith/Cheyenne Hall
	10	FY18 Budget Open Forum LSC Room 324 3:00-4:00	Rick Miranda	R. Miranda/ L. Johnson
	18	Deadline for establishing new organizations & remapping accounts for FY18	Colleges & Units	Travis Webb
	19	Deadline to complete Salary Raise Exercise Process	Colleges & Units	Provost Office/Debbie Smith/Cheyenne Hall
	23, 24, 25	Kuali Budget Construction training for FY18 - Room 175 Library 9:00-11:00 (VPSA - May 16 Room 175 Library 1:00-3:00)	Budget Office	Travis Webb

# FY18 Budget Development Schedule

## Critical Dates and Events (including some related to FY17)

As of 05/24/2017

Month	Day	Description	Responsible	Contact
June	2	Deadline for new account creates for FY18 - BUDGET CONSTRUCTION PURPOSES - College & Units Deadline	Colleges & Units	Travis Webb/Cheyenne Hall
	5	KFS Year End Open Forum Rockwell 119 10:00-11:00	BusFin	Bus Fin
	7	Release Draft FY18 Budget Allocations to colleges and units	Budget Office	Angie Nielsen
	7	Deadline for new account creates for FY18 - BUDGET CONSTRUCTION PURPOSES - Campus Services to Approve	Campus Services	Campus Services
	8	Begin Blackout Period for closing FY17 accounts - BUDGET CONSTRUCTION RELATED (June 8 - July 31st)	Colleges & Units	Campus Services
	13	Genesis Run Date -This copies existing accounts into the BC module.	Budget Office	Travis Webb
	14	Release Final FY18 Budget Allocations to colleges and units	Budget Office	Angie Nielsen
	15	FY18 Kual Budget Construction input process begins	Colleges & Units	Travis Webb/Cheyenne Hall
	15 - 16	Board of Governors Meeting/Retreat Cheyenne Mountain Resort (Colorado Springs)		
	28	Budget Construction Open House Room 174 Library 1:00-3:00	Budget Office	Travis Webb/Cheyenne Hall
	30	Deadline for new account created for FY18 (Budgets, BusFin, & Sponsored Programs)	Colleges & Units	Bus Fin
	30	FY17 Period 12 Closing at <b>7:00 PM</b>	BusFin	
July	1	Start FY18 - KFS	BusFin	
	6	Deadline for non-college areas to complete budget input into Budget Construction for FY18	Units	Travis Webb/Cheyenne Hall
	7	Budget Adjustment submit deadline for campus for FY17 at <b>12:00 noon</b>	Colleges & Units	Budget Office
	13	Deadline for college areas and agencies to complete budget input into Budget Construction for FY18	Colleges & Agencies	Travis Webb/Cheyenne Hall
	26	FY17 Period 13 Closing at <b>7:00 a.m.</b>	BusFin	
	27	FY18 Kual Budget Construction loads to KFS	Budget Office	Travis Webb
	31	End of Blackout Period for closing FY17 accounts - BUDGET CONSTRUCTION RELATED	Campus Services	Campus Services
31	FY18 KFS July month-end reports generated	BusFin		
August	7	Deadline to submit Designated Future Commitments (DFC's) including faculty start-ups and cost shares from FY17 to FY18	Colleges & Units	Angie Nielsen
September	15	Begin submission period for FY19 Proposed Resource Requests (September 15 - October 20)	Colleges & Units	Angie Nielsen
	29	Release FY17 1.5% Carryforward and Exempt Account balances to campus	Budget Office	Angie Nielsen
	29	Release FY17 100% RARSP Distribution	VPR/Pam Harrington	Angie Nielsen
October	20	End of submission period for FY19 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	31	Notification of Approved Designated Future Commitments (DFC's)	Provost/Budget Office	Angie Nielsen