

FY19 Budget Development Schedule

Critical Dates and Events (including some related to FY18)

DRAFT as of 01/17/2018

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					
March 1		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, CSFSSS	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
		CONTEd	(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	
	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	
	Late March	FY19 Budget Update - Open Forum Date, Time, Location - TBD	Rick Miranda	R. Miranda/ L. Johnson	
	27-29	Salary Raise Exercise (SALX) Training Clark C143 9:30 - 11:30 a.m.	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	
	Mid May	FY19 Budget Update - Open Forum Date, Time, Location - TBD	Rick Miranda	R. Miranda/ L. Johnson	
	18	Deadline for establishing new organizations & remapping accounts for FY19	Colleges & Units	Travis Webb	
	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 Time and Location - TBD (VPSA May 15th Time and Location - TBD)	Budget Office	Travis Webb	
	31 - June 1	Board of Governors Meeting/Retreat C Lazy U Ranch, Greeley			

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June	1	Deadline for new account creates for FY19 - BUDGET CONSTRUCTION PURPOSES - College & Units Deadline	Colleges & Units	Travis Webb/Cheyenne Hall
	4 (Tentative)	KFS Year End Open Forum Rockwell 119	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 Kualo Budget Construction input process begins	Colleges & Units	Travis Webb/Cheyenne Hall
	27	Budget Construction Open House Time and Location - TBD	Budget Office	Travis Webb/Cheyenne Hall
	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 (Tentative)		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/Cheyenne Hall
25		FY18 Period 13 Closing at 7:00 a.m.	BusFin	
26		FY19 Kualo Budget Construction loads to KFS	Budget Office	Travis Webb
31		End of Blackout Period for closing FY18 accounts - BUDGET CONSTRUCTION RELATED	Campus Services	Campus Services
	31	FY19 KFS July month-end reports generated	BusFin	
August	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