

FY20 Budget Development Schedule

Proposed Schedule:

January 14	Issue letters, instructions, schedule, historical info
Jan 14	Department/Division budget Banner data entry opens
Feb 22	Budgets Due – entry complete in Banner, strategic funds requests submitted
March 4 -8	Reconciliation of Banner budget entry with Division Heads
March 15	VPs/President review of Strategic Funds Requests begin
April 1	Final decisions on strategic funds allocations forwarded to Financial Services
April 19	Budget Proposal Package issued for BOT Finance Committee Meeting
April 30	BOT Finance Committee Meeting – Budget Proposal Review and vote
May 7	BOT Meeting – Budget Proposal Review and vote
May 21	FY20 Budget Letters issued to Departments

Confirmed items:

Financial FTE Projections: Fall 3,455, Spring 3,100

Divisional reduction of 5%

Training Dates:

January 31	Open budget session for all staff Hammond 214 10:00 – 11:00
February 5	Open budget session for all staff Hammond S06 2:00 – 3:00