

## Budget Process Flow

### Fiscal Year 2020

1. Strategic Planning Group (SPG) Priorities for FY20
2. President Minner's FY20 Priorities and Fiscal Update
3. Department Discussion on Budget
4. Recommendations to Directors
5. Recommendations of Departmental Requests by Director to Deans and Vice Presidents
6. Recommendations of Deans to VPAA
7. [See timeline for final budget due date]
8. Recommendations of Deans/Vice Presidents to Executive Management Team
9. Recommendations of Executive Management Team to President
10. Recommendations of President to Board of Regents

### Budget Timelines

6/18	Send budget information to campus (Strategic Plan from SPG, President's Priorities, timelines and budget request templates)
7/30/18	Send out call to Deans and VPs for updated Strategic Plan and budget request template
8/31/18	Return Strategic Plan to Provost
8/31/18	Completed budget requests to Budget Director with cc to VPAA
9/20/18	Fiscal Update with Budget Listening Session (afternoon session) provided by VPFA office
9/27/18	Fiscal Update with Budget Listening Session (morning session) provided by VPFA office
10/4/18	Fiscal Update with Budget Listening Session (afternoon session) provided by VPFA office
10/10/18	Faculty Listening Session provided by VPFA office to Faculty Senate
10/31/18	Strategic Planning Group reviews Strategic Plans and submits priorities to President
10/31/18	Director/Department Budget Priorities Feedback on budget Plans to Deans and Vice Presidents
11/5/18	Final FY20 Budget Request Due to VPFA Office
11/12/18	Budget Prioritization
12/3/18	Fall Budget Presentation to Campus Community from VPFA Baca
12/14/18	Final Budget Presentation to Board of Regents