

**San Diego State University
2018/19 Spring 1x & 2019/20 Budget Process**

I.	Invitation extended to all divisions for the 3 budget committee Chairs to meet with selected groups recommended by VPs to get their inputs on campus budget priorities.	November 2018
II.	Beginning with release of Governor's Budget and continuing through the spring, BFA provides estimate of base and one-time funds available for fiscal year.	Jan 2019 – May 2019
III.	Budget Updates sent by VP BFA to faculty and staff	Jan 2019 – June 2019
IV.	Vice Presidents and President discuss general budget issues (e.g., availability of funding from state and CSU, status of revenue initiatives and auxiliary budgets), critical divisional support needs, and support of strategic initiatives.	Jan 2019 – Mar 2019
V.	Joint budget meeting hosted by the 3 budget committee Chairs (PBAC, AR&P and BRAT) to discuss and provide inputs on campus budget priorities.	1/31/2019
VI.	Budget forum hosted by VP BFA	3/8/2019
VII.	Vice Presidents submit spring 2019 budget requests	3/8/2019
VIII.	Vice Presidents review all spring 2019 budget requests submitted	COVP 3/11/2019
IX.	BRAT, AR&P and PBAC meet to review spring 2019 budget requests and make recommendation to the President who authorizes allocations to divisions.	BRAT 3/21/2019* ARP 3/26/2019 PBAC 3/28/2019

¹ Auxiliary Budgets are discussed to provide information on overall university resources. Auxiliary budgets are set based on the codified budget process of the individual auxiliary and in compliance with the corresponding legal and regulatory framework of the auxiliary.

*May be rescheduled to different date

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X.	BFA provides best estimate of base and one-time funds available for 2019/20 to VPs and President based on available information	March 2019
XI.	Vice Presidents share their 2019/20 divisional base and 1X requests with the President and VPs.	COVP 3/18/2019 COVP 3/25/19
XII.	Vice Presidents submit 2019/20 divisional base and 1X requests.	3/29/2019
XIII.	Vice Presidents review all 2019/20 divisional base and 1X requests submitted.	COVP week of April 1, 2019
XIV.	BRAT, AR&P and PBAC meet to discuss the budget requests. PO/SA/BFA/IT AA/GRA/URD/Cross-Divisional/Capital Projects	BRAT 4/11/2019* ARP 4/16/2019 PBAC 4/18/2019 BRAT 4/25/2019 ARP 4/30/2019 PBAC 5/2/2019
XV.	Vice Presidents and President discuss the budget requests taking into consideration of feedbacks from BRAT, AR&P and PBAC, and prioritize the requests as needed to match the available funding. BFA prepares revised budget proposal	COVP 5/6/2019
XVI.	BRAT, AR&P and PBAC review the revised budget proposal. PBAC recommends to President who authorizes allocations to divisions	BRAT 5/9/2019 ARP 5/14/2019 PBAC 5/16/2019 PBAC 5/23/2019 (hold)

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