

FY 2020 Budget Development Timeline

- **March:**
 - FY2020 Revenue Assumption Projections
 - Preliminary Cabinet Discussions
 - Determine FY2020 Strategic Priorities
 - Update on projected FY2020 Revenue
 - Develop initial funding strategies

- **March 27 – 29:**
 - Budget Kick-off Meeting
 - Overview of Budget Development process

- **April 1 – 5:**
 - Budget Planning Reports
 - Position roster and historical expenditures available in Axiom for review
 - VPs/Deans discuss budget needs/priorities with their departments

- **April 8 – 19:**
 - Budget Development Training Sessions
 - Hands-on training labs to assist with preparing Funding Request/Strategic Reduction submission in Axiom

- **April 10 – 19:**
 - Funding Request/Strategic Reduction Submission
 - Preparation of Funding Request/Strategic Reduction submitted for approvals

- **April 22 – 26:**
 - Funding Request/Strategic Reduction Workflow Approvals
 - All submissions must be approved thru the Workflow approval process in Axiom

- **April 26:**
 - Funding Request/Strategic Reduction Submission Deadline
 - All submissions must be complete with final approvals

- **May 7 – 8:**
 - FY 2020 Programmatic and Budget Review
 - All areas are scheduled to present
 - All Cabinet members will be in attendance
 - Funding Request Scoring
 - Cabinet makes funding recommendations

- **May 13 – 17:**
 - FY 2020 Budget Target Allocations
 - Dean/VP's/Departments allocate Targets in Axiom

- **May 20 – 31:**
 - Labor and Budget Loading
 - Departments load budget information in Labor and Budget applications

- **May 20 – 28:**
 - Budget Loading Labs
 - Budget Analysts with be available to assist with loading budgets into Axiom

- **June 3 – 7:**
 - Budget and Labor Workflow Approvals
 - All submissions must be approved thru the Workflow approval process in Axiom

- **June 7:**
 - Budget and Labor Applications Deadline
 - All Budget and Labor applications must be complete with final approvals

- **June 21:**
 - UNT System Deadline
 - HSC's FY 2020 Budget due to UNT System