Three Year Implementation Timeline

Conception to Implementation

www.calstatela.edu/admfin/resource-allocation-model-review

Start

Sept. 2013
Presidential/Campus Initiative

- Budget Model Redesign

Dec. 2013
Planning, Research, and Evaluation of Requirements for Budget Model/White Paper

Jan. 2014
Formed Budget Allocation Task Force

Feb. – Jun. 2014
Assessment of Base Expenditure Need

- Develop the ZBB Template
- Training Sessions on ZBB
- Analysis of ZBB Submissions

Jul. 2014
ZBB Meetings with University Divisions VP, College Deans, and Fiscal Managers

Nov. 2014
Budget Allocation Task Force Convened

Jan. 2015
Budget Allocation Task Force Reconvened

Aug. 2015
Vetting and Feedback from Campus Constituents

- University-wide Email Communication

Oct. – Nov. 2015
Communication of New Budget Model

- University-wide Budget Townhall

May. 2015 – Jan. 2016
Design Framework of New Budget Model

- Development of Key Performance Data Analytics
- Update Campus Administrative Procedures

Finish

Fall 2016
Implementation

Fine Tuning

Post Implementation Review

Planning	11 Months
Development	16 Months
+ Implementation	9 Months

Total Model Transition: 36 Months