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

Fine Tuning

Post Implementation Review

Planning	**11 Months**
Development	**16 Months**
Implementation	**9 Months**

Total Model Transition: 36 Months

Nov. 2014
Budget Allocation Task Force Convened

Finish

Fall 2016
Implementation

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

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

Oct. – Nov. 2015
Communication of New Budget Model

- University-wide Budget Townhall

Aug. 2015
Vetting and Feedback from Campus Constituents

- University-wide Email Communication

Jan. 2015
Budget Allocation Task Force Reconvened