FAS Budget Office Accomplishments
Somaly Boles and Cristal Rios
June 2020

FY2019-20 Accomplishments

• Balanced budget approved for FY2019-20
• Program Review Budget Spreadsheets – 11.4% Submittal Rate Increase from 75% (FY18-29) to 86.40% (FY19-20)
• Support Staff Roundtable Training 11/1/19 – 15+ attendees
• New Budget Analyst – Cristal Rios
• Established FOAPAL review process for all forms affecting budgets
• Cleaned up budget coding for all M&O budget and expenses
• Making headway through Strong Workforce and DSPS
• Implemented requirement for supporting documents for all budget forms
• Created internal tracking for budget-related items to ensure record keeping and efficiency of internal research
• Created internal BC grants tracking for allocation and carryover
• Finance compliance role in Special Teams for the following contracts:
  o Starfish
  o Concentrics Sky
  o Phytorion
• Developed process with campus HR to receive necessary HR forms related to labor budgeting
• Fully transition to working at a distance by 3/31/2020
• Met 2nd and 3rd Quarter Fiscal Deadlines.
• Met Budget Development FY20-21 Tentative Budget submittal Deadlines prior to and after Governor’s May revise.