### 2011 April Forecast Timetable

**Key Dates**
- 12th April: all load available from SAMS - first cut post census.
- 14th April: meetings with Colleges to confirm and estimate.
- 19th April: CGA income estimates provided by CVZ.
- 28th April: AFP and INTON load projections available for pricing.
- 6th May: TAFE SOG.

**PCP Versions**
- GA: to recode the original budget in accordance with new functional area alignment data fed from academic workplans.
- GD: March PCP will be used for the copy to the April Forecast plan GM, and must incorporate the GM Version of PCP used for the April forecast.
- GM: Version of PCP used for the April forecast.

**PCP - GA (2011 Budget)**
- Elsa/Jasmine

**PCP - GD (2011 March)**
- Elsa/Jasmine

**PCP - GM (2011 April)**
- Elsa/Jasmine

### New Positions entered
- Jasmine

### Need to know when first cut of the load
- SAP v99 open

### SAP v99 closed at
- COB

### SAP v99 copied to v6 for reporting
- COB

### PCP Versions purpose
- GA - scenario 2: to recode the original budget in accordance with new functional area alignment data fed from academic workplans.
- GD: March PCP will be used for the copy to the April Forecast plan GM, and must incorporate the GM Version of PCP used for the April forecast.

### Note: changes made to GA need to be documented in spreadsheet so that Jasmine can update the live payroll database (plan 01).

Sam Bakas to run report for Colleges for functional area splits on FA100, 200, 300, 400, so that Colleges can review shifts of direct costs.

### HE Load
- CGS: Chris V.Z
- APP: Chris V.Z
- INTON: Chris V.Z

### TAPE Load
- SOG: Chris V.Z
- INTOFF & OUA: Chris V.Z

### HE Revenue
- CGS: Chris V.Z
- APP: Krista
- INTON: Krista

### TAFE Revenue
- SOG: Colleges
- INTON: Colleges

### FDN Revenue
- Colleges

### Additional
- Month End Finance Group Meeting

### BFPG Review
- BFPG Review
- PRC Meeting

### Easter

### Remarks
- Green is when income available to Colleges.
- Yellow is when load available to price.
- Staff on Leave.