Overview of Projections

Projections are prepared by a limited number of staff members using the budget tool in the fall and spring of the fiscal year. The process allows users to forecast current fiscal year and expected operating results.

Amounts are projected by selecting BFR codes or using Packages. The recommended method for most areas is to select your budget by package.

A Package is a random number assigned to an organizational unit used to facilitate data selection and workflow. The package number for any particular organizational unit varies from year to year and differs from one budget tool to another (e.g., budget development versus projections). The BFR Codes that belong to a package are assigned by Management Centers.

The Projection link also provides other tools. Working Projections is an optional tool available for those who wish to do projections throughout the year, in addition to the designated spring and fall projection periods. Multi-Year Projections allows users to project across future years as desired or as required by the Management Center.