

# FY11 Budget Development

## CAMPUS UNITS

Month	Day	Event
January	1-3	Holidays
January	7	FY11 Governor's Proposed Budget Released
January	8	CHE Academic Fee Calculation (FY2009)
January	15	Senior & Regional Campuses Mid-Year Review Comments <b>Due Feb 1</b>
January	18	Holiday - MLK Day
January	20	House Ways & Means Subcommittee Presentation - 2:00 PM
January	20	Complete BOT Quarterly Reports
January	29	"E" Fund Review - All units
January	29	CHE 100 Report (Spring tuition)
February	1	Mid-Year Review Comments Due from Senior & Regional Campuses
February	3	E Fund Training - HR Professional Development
February	9	Accounting/Budget Tools Training - HR Professional Development
February	18	A Fund Budget Training - HR Professional Development
February	19	FREEZE - Recurring Budget Transfer Deadline - BDs to Budget Office
March	1	Web Tools Refresher - Tuition & Fees, Initiatives - UTS AUDITORIUM - Time TBA
March	1	Tuition & Fees: Memo for FY11 fee requests - <b>DUE BACK 3/31</b>
March	31	Tuition and Fees: Columbia Campus and System Campuses due in Budget Office (include distribution)
March	31	FY11 Tuition & Fees Requests DUE from Senior & Regional Campuses
April	<b>CANCELED</b>	Senate Finance Subcommittee presentation
April	9	Complete BOT Quarterly Reports
April	15	Senior and Regional Campuses: BOT budget packages available - <b>DUE 5/7</b>
April	23	Board of Trustees' Meeting -Development, B&G, Executive, Full Board
May	3, 5, 10	Budget Hearings with President (tentative)
May	7	Senior and Regional Campuses: BOT documents due in Budget Office
May	31- June 2	Draft of BOT document complete
June	3	Sine Die
June	11	Board of Trustees' Meeting - Athletics, Fiscal Policy, Academic Affairs, Executive Committee FY11 Budget Review
June	11	Senior and Regional Campuses: Workbooks available for line item budget submission - <b>Due 7/9</b>
June	11	Finalize Tuition and Fee Schedule and Board Mandated Fee Distribution - Send to Bursar's Office
June	25	Full BOT meeting- FY11 Budget
July	1	Notify Campuses CHE Presentation and Legislative Priorities <b>DUE 7/15</b>

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July	5	Holiday
July	6	CHE 100 Report Due (Fall tuition)
July	7-9	LOAD FY11 Columbia Line Item and Campuses as available
July	9	Senior and Regional Campuses: Line-Item budget due
July	9	Auxiliary and School of Medicine: Line-item budget due
July	12	Complete BOT Quarterly Reports - Preliminary
July	15	Campus Information due for CHE Presentation
July	UNKNOWN	FY2012 Agency Activity Inventory due to OSB <b>estimated Aug 15</b>
August	UNKNOWN	CHE President's Presentation (Early in month)
August	15	FY2012 Agency Activity Inventory DUE to OSB ( <b>estimated date</b> )
August	UNKNOWN	Governor's Budget Submission
September	6	Holiday
September	15	Baldrige Accountability Report DUE OSB (estimated date)
October	9	Complete BOT Quarterly Reports
October	15	State line Item detail budget and Federal and other funds forms (estimated date)
October	30	CHE 150 due
October	30	Academic Endowment Incentive Report due
November	UNKNOWN	Other Funds Survey for FY10 to Office of State Budget (estimated date of solicitation)
November	25-26	Holidays
December	UNKNOWN	Other Funds Survey for FY10 to Office of State Budget (estimated due date)
December	23-31	Holidays
December	31	Data Collection Date for System Campus and Columbia Auxiliaries Mid-Year Review

**ESTIMATED DATE INDICATOR/UNKNOWN**