

# FY10 Budget Development Schedule

There are no raises for Faculty or Administrative Professionals, State Classified or Graduate Assistants for FY 10. Promotions through the Promotion and Tenure Process will occur.

Date	Description	Responsible	Contact	
Feb 27	<b>FY09 REVISED BUDGETS</b>			
	E&G (13-16-25)	Miscellaneous Revenue	Colleges & Units	N. McDonald
		25 Fund - Course Fees & Tech Charges	Colleges & Units	N. McDonald
	PVM	All Operations	Thom Hadley	B. Trentlage
	AES	Cash Operations & Federal Funds	Jon Stocking	B. Trentlage
	Extension	Cash Operations & County Funds, Federal Funds	Wes Scharf	B. Trentlage
	CSFS	Cash Operations	Mary Atela	B. Trentlage
	Auxiliaries		Nora Oakson	N. McDonald
	DCE		Tania Jones	N. McDonald
	RBRF		VPR/Pam Harrington	N. McDonald
	Seedling Tree Nursery		Mary Atella/J. Orwick	N. McDonald
	Student Financial Assistance		Lisa Rice	B. Trentlage
	Athletics		Jeff Collier	N. McDonald
		General Operations (22 Funds)	Colleges & Units	N. McDonald
March 2-6	Identify SALX Coordinators and Clean-up Budget Department Numbers in preparation for salary raise exercise	Colleges & Units	A. Nielsen / N. McDonald	
March 6	Salary Raise Exercise Guidelines updated and ready to be distributed if anything changes - pending legislative action	Budget Office	A. Nielsen / N. McDonald	
March 9	<b>FY10 OPERATING BUDGETS</b>			
	E&G (13-16-25)	FY10 90% Initial RA/RSP Distribution	VPR/P Harrington	B. Trentlage
		Course Fees	Colleges & Units	N. McDonald
		Technology Charges	Colleges & Units	N. McDonald
		Miscellaneous Revenue	Colleges & Units	N. McDonald
	PVM	All Operations	Thom Hadley	B. Trentlage
	AES	Cash Operations & Federal Funds	Jon Stocking	B. Trentlage
	CE	Cash Operations & County Funds, Federal Funds	Wes Scharf	B. Trentlage
	CSFS	Cash Operations, Federal Funds, State & Federal Fire Funds	Mary Atella/J. Orwick	B. Trentlage
	32 Fund		Colleges & Units	B. Trentlage
	64 Fund		Colleges & Units	B. Trentlage
	Plant Funds		Ginger Wright	B. Trentlage
	Athletics		Jeff Collier	N. McDonald
	Auxiliaries		Nora Oakson	N. McDonald
		General Operations (22 Funds)	BusFin	N. McDonald
	DCE		Tania Jones	N. McDonald
	Mandatory Student Fees		Nora Oakson	N. McDonald
	Housing System Rates		Nora Oakson	N. McDonald
	Student Financial Assistance		Lisa Rice	N. McDonald
	RBRF		VPR/Pam Harrington	N. McDonald
Seedling Tree Nursery		Mary Atella	N. McDonald	
Capital Construction		Shelley Carroll	B. Trentlage	
April	FY09 95% Initial RA/RSP Distribution	VP Research/P Harrington	B. Trentlage	
May 6	Board of Governors meeting			

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June 3-9	ABYSS training sessions	Budget Office	A. Nielsen
June 8	Deadline for establishing new departments/account remapping for FY10	Budget Office	A. Nielsen
June 15	Designated Future Commitments including Faculty Start-ups and Cost Shares	All Areas	Becky Trentlage
Week of June 22	Draft FY10 Budget Allocations to Colleges and Units	Budget Office	B. Trentlage
June 24	Board of Governors Meeting - Approval of FY10 Operating Budgets		
July 1	Final FY10 Budget Allocations released to colleges and units	Budget Office	B. Trentlage
July 7	June I Closing	BusFin	J. Hunter
July 13	ABYSS budget input process begins - FRS account level details	Colleges & Units	A. Nielsen
July 24	June II Closing	BusFin	J. Hunter
July 28	Deadline for non-college areas and Agencies to complete ABYSS input	Units	A. Nielsen
July 29	Deadline for college areas to complete ABYSS input	Colleges	A. Nielsen
August 3	Budgets loaded to Kual	Budget Office	A. Nielsen
August 5	July KFS Month-end Reports Generated	BusFin	J. Hunter