

FY 2011 ANTICIPATED Annual Budget Process Schedule (as of 9/10/2010)

<u>Date</u>	<u>Description</u>	<u>Responsible Party</u>
September 2009	FY 2011 budget request submitted to Governor	KC budget office
Mid-October 2009	Distribute excerpts from KUMC FY 2011 budget request submitted to Governor	Wichita Budget Coordinator
2009/09/30	Annual reports due in the Dean's office	All Departments
TBD	Memo to Administrative Departments requesting budgetary data/needs/plans	Assoc. Dean for Administration
TBD	Memo to chairs requesting budgetary data/needs/plans	Dean
2010/01/04	Deadline for submissions to Human Resources for position upgrades	All Departments
TBD	Administrative Department budget report (data/plans/needs) due to Jan	Admin. Departments
TBD	Department budget report (data/plans/needs) due to Dean	Clinical Departments
TBD	Administrative Department budget conferences with Jan	Admin. Departments
TBD	Departmental budget conferences with Dean	Clinical Departments
2010/02/15	Issue notice of projected administrative service rates for FY 2011	Assoc. Dean for Administration
No later than 3/16	Letters of non-reappointment submitted to Human Resources for review and approval	All Departments
2010/05/11	Wichita cut-off for FY 2010 <u>permanent</u> salary & budget changes	All Departments
2010/05/21	8:00 am cut-off at KUMC for FY 2010 permanent payroll & budget changes	All Departments
2010/05/28	FY 2011 Control totals & budget instructions expected from KUMC to Wichita Dean	KC Budget Office
2010/06/02	AFS distribute department FY 2011 budget worksheets and control numbers by late evening	Wichita Budget Coordinator
2010/06/02	Associate Dean for Administration formally responds to departments regarding their requests for additional funding	Assoc. Dean for Administration
2010/06/04	5:00 pm cut-off @ KUMC for <u>all</u> FY 2010 payroll & budget changes	
2010/06/07	Department FY 2011 budget worksheets & salary exception, justification letters due in AFS	All Departments

<u>Date</u>	<u>Description</u>	<u>Responsible Party</u>
6/1 - 6/13/2010	Department budget recommendations entered into the PeopleSoft FIN by AFS. If necessary, departments will be contacted regarding changes to budget as submitted.	Wichita Budget Coordinator
2010/06/13	FY 2011 - Pay Period 1 - Beginning of salary/benefits only	
2010/06/14	AFS forwards clinical department's faculty salaries to MPA	Wichita Budget Coordinator
2010/06/18	Copies of budget as submitted to KC are distributed to departments with explanatory memos if needed. Wait to distribute until the salary report is received from KC and the Classified salary budget updated.	Wichita Budget Coordinator
2010/07/01	FY 2011 OOE budget effective	