

## 2010 SPRING BUDGET CALENDER

### December

Week of Dec. 21 – Malpractice: List of providers with associated clinical specialties forwarded to SOM departments for review

### January

7 Malpractice: List of providers and specialties due back from departments  
8 Budget Kickoff Meeting  
8 *Chair's Action Plans are due to the Executive Vice Dean*  
11-31 Projection system open  
11-26 Working sessions  
12 UNMMG Clinical Revenue Templates released to Shared O drive folders  
19 Legislative session begins  
25 UNMMG FY11 Clinical Revenue Templates Due-return to O drive folder  
31 Projection system closes

### February

2 FY11 Planning Templates and FY11 Estimated Budget Due-Submit to Katherine Rebolledo  
4-13 Griffith Budget meetings for specific units-tbd  
12 *Faculty Equity/Market Adjustments plans are due to Academic Affairs*  
15 *FY11 FIBCI System opens for entry*  
18 Legislative session ends  
22-26 Roth Budget meetings

### March

1-4 Roth meetings continue  
5-8 *Chair's Annual Performance meeting with Roth*  
13-20 Banner upgrade  
23 Regent's meeting-tuition and salary guidelines passed  
25 "Big Meeting" HSC/SOM guidelines distributed to departments  
25 Salary Planner and Budget Planner opens for entry  
25-31 Budget build  
29-31 Working Sessions

### April

1-15 Budget build  
1-16 Working Sessions

### **Staged closeouts**

8 Lock level 5- Basic Science, Education, Research, CIDI, Ethics, Diversity, & Clinical Affairs  
15 Lock level 5-Clinical Departments and Cancer Center  
16-21 Dean's Office reviews  
22 SOM locks level 3  
23 HSC locks level 2  
26 *Signed FIBCI due to FHCO, FIBCI system closes*

Key: SOM UNMMG FHCO AA
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