



## FISCAL SERVICES BUDGET DEVELOPMENT TIMETABLE FOR FISCAL YEAR 2011-2012

January 14, 2011	Governor expected to roll out 2011-12 Proposed Budget.  Note: Strategic Planning Council (SPC) anticipates FY11-12 Division budget development process to begin February 1, 2011.
March 11, 2011	Budget requirements, in accordance with the Resource Allocation Model (RAM) and Integrated Planning Model (IPM), are due to Fiscal Services for input into PeopleSoft Financials.
March 11, 2011	<b>Designated and Restricted</b> budget development forms due to Fiscal Services for input into PeopleSoft Financials. Proposed budgets are acceptable. Attach grant letter, if applicable.
March 30, 2011	Fiscal Services will project available resources in accordance with the RAM. Fiscal Services will project all salaries with grade/step impacts (including benefits) and fixed non-discretionary costs in accordance with the RAM based upon targeted FTES. All other discretionary budgets will be input from Divisional PRP's, Strategic, and Master planning documents.
April 5, 2011	SPC and Budget Committee (BC) begin budget review.
May 3, 2011	SPC and BC finalize budget review.
June 7, 2011	<b>Tentative Budget</b> finalized and printed for Governing Board approval.
June 14, 2011	<b>Tentative Budget</b> presented to Governing Board for approval.
July 15, 2011	<b>Restricted</b> (final) budgets submitted to Fiscal Services.
August 19, 2011	Fiscal Services finalizes revisions to <b>Adopted Budget</b> .
Sept. 6-12, 2011	Proposed <b>Adopted Budget</b> available for Public Inspection.
Sept. 13, 2011	Proposed <b>Adopted Budget</b> presented to Governing Board. Governing Board holds public hearing on proposed <b>Adopted Budget</b> .