



FISCAL SERVICES BUDGET DEVELOPMENT TIMETABLE FOR FISCAL YEAR 2018-2019

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| January 5, 2018 | Governor expected to roll out 2018-19 Proposed Budget. |
| February 13, 2018 | Budget Committee (BC) begins budget review. |
| February 14, 2018 | Divisional Planning Councils begin budget development process for Divisions. |
| March 9, 2018 | 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 9, 2018 | Designated and Restricted budget development forms due to Fiscal Services for input into PeopleSoft Financials. Proposed budgets are acceptable. Attach grant letter, if applicable. |
| March 9, 2018 | 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 10, 2018 | BC finalizes budget review. |
| April 17, 2018 | SPC begins budget review. |
| May 1, 2018 | SPC finalizes budget review. |
| June 5, 2018 | Tentative Budget finalized and printed for Governing Board approval. |
| June 12, 2018 | Tentative Budget presented to Governing Board for approval. |
| July 6, 2018 | Restricted (final) budgets submitted to Fiscal Services. |
| August 10, 2018 | Fiscal Services finalizes revisions to Adopted Budget . |
| Sept.3-Sept.7, 2018 | Proposed Adopted Budget available for Public Inspection. |
| Sept. 11, 2018 | Proposed Adopted Budget presented to Governing Board. Governing Board holds public hearing on proposed Adopted Budget . |