

2010-11 BUDGET DEVELOPMENT CALENDAR

DESCRIPTION OF TASK
Fiscal Services Updates and Projects Personnel Budget (Changes through January 31, 2010)
Fiscal Services Distributes Status Quo Budget Sheets to Departments for Tentative Budget Changes
Fiscal Services Prepares Preliminary Tentative Budget
Budget Committee Reviews Preliminary Tentative Budget
Departments Complete Status Quo Budget Review and Immediate Needs Requests; Then Send to Deans/Directors
Budget Committee Determines and Communicates New Resources Available
Communication Sent Campuswide Regarding Available New Resources and Process
Departments Prioritize Requests for One-Time Funding to Meet PIE Goals
Deans/Directors Review and Approve Department's Status Quo Budgets and Immediate Needs; Then Send to VPs
Vice Presidents Review and Approve Department's Status Quo Budgets and Immediate Needs; Then Send to Fiscal
Deans/Directors Prioritize Department's New Resource Allocation Requests
Vice Presidents Prioritize Team's New Resource Allocation Requests
Budget Committee Reviews New Resource Allocation Requests
Budget Committee Finalizes Review of New Resource Allocation Requests
President's Advisory Council Reviews and Recommends Budget Committee's Resource Allocations
Fiscal Services Completes the Tentative Budget and Prepares Board Agenda Item
Budget Committee Reviews the Completed Tentative Budget
Tentative Budget Submitted for Board Approval
President's Cabinet Collaborates Regarding Allocation of New Resources and Immediate Needs
President Makes Final Decision on New Resources and Immediate Needs Requests Based on Recommendations from the Budget Committee, President's Advisory Council, and President's Cabinet.
Fiscal Services' Deadline for 2009-10 Year End Closing
Board of Trustees Approves Adopted Budget

* **Note:** Dates revised due to the date change of the June Board Meeting from 6-23-10 to 6-16-10

RESPONSIBILITY:

Budget Committee

Department level

Administrative Level

Other Groups

Fiscal Services

