Fiscal Year 2012-13 Budget Calendar

DATE	ITEM	RESPONSIBLE
January 19, 2012	Budget calendar to Board of Trustees for adoption.	Vice Chancellor, Fiscal Svcs Board of Trustees
January 26, 2012 Study Session	Review budget outlook for remainder of FY 2011-12 and for FY 2012-13.	Vice Chancellor Fiscal Svcs Board of Trustees
February 1, 2012	Projected Funds for FY 2012-13 and tentative distribution to campuses determined at Chancellor's Cabinet.	Chancellor's Cabinet
February 9, 2012	Projected Funds for FY 2012-13 and tentative distribution to campuses is reviewed with District Budget Committee.	Vice Chancellor, Fiscal Svcs
February 9, 2012	Receive direction from the Board on budget development per AP 6200.	Vice Chancellor, Fiscal Svcs Board of Trustees
February 29, 2012	Prior and current year line budgets, instructions packet, and due dates are forwarded to Campus Presidents and Chancellor for distribution to responsibility centers.	Fiscal Services College Presidents Chancellor
March 1, 2012- April 19, 2012	Campus budget processes determine priorities, reallocation of funds, and responsibility center managers prepare budget forms for submittal to District.	Campus Staff
April 20, 2012	Budget reports to establish FY 2012-13 Preliminary Budget are due at District.	Campus Staff
May 9, 2012	Chancellor's Cabinet is updated on status of Preliminary Budget. Review, discussion and recommended adjustments as required.	Vice Chancellor, Fiscal Svcs Chancellor's Cabinet
May 17, 2012	District Budget Committee is updated on status of budget process and Preliminary Budget.	Vice Chancellor Fiscal Svcs District Budget Committee
May 17, 2012	Board is updated on status of budget process and receives a Preliminary Budget (no formal action required).	Vice Chancellor, Fiscal Svcs
June 14, 2012	Tentative Budget is presented to the Board of Trustees for adoption.	Vice Chancellor Fiscal Svcs Board of Trustees
June 14, 2012- July 31, 2012	Review of Tentative Budget and development of Final Budget. Changes made based on internal discussion, changes in state financial picture.	Vice Chancellor, Fiscal Svcs Others
August 1, 2012	Draft of Final Budget discussed at Chancellor's Cabinet.	Vice Chancellor, Fiscal Svcs Chancellor's Cabinet
August 9, 2012	Draft of Final Budget discussed at District Budget Committee meeting.	Vice Chancellor, Fiscal Svcs District Budget Committee
September 6, 2012	Public Hearing and adoption of FY 2012-13 Final Budget by Board of Trustees.	Board of Trustees