

SSCC BUDGET DEVELOPMENT SCHEDULE

Fiscal Year 2012-13 Budget Request

Date	Activity
February 1, 2012	Fee Memo to budget administrators from Business Office
December 2011 – June 2012	President and VP of Administrative Services update College Council and College Community on budget issues.
March 14, 2012	President's Kick-off Meeting; Olympic Hall 1:30 PM – 2:30 PM
February 17, 2012 February 28, 2012 April, 2012	Fee Requests for 2012-13 FY due to the Business Office Cabinet to review and approve 2012-13 FY Fees Board of Trustees to review and approve 2012-13 FY Fees
March 16, 2012	Business Office provides 1213FY budget development sheets & PTF allocation with instructions to departments.
March 16 – April 16	Departments prepare budget proposals that align with <u>Core Themes, Strategic Planning and Budget Forecast</u> for 2012-13 FY.
April 16, 2012	Budget Planning Sheets from departments due to Vice Presidents
<u>April 26, 2012</u>	<i>Budget requests due to Business Office for compilation and review. Prioritized list of requests/savings due to Business Office & College Council.</i>
April 26 & May 2, 2012 May 10, 2012	Budget Hearing presentations to College Council and the College Community 1:00PM-3:00PM April 26, 2012: Instruction and Administrative Services May 2, 2012: Student Services and President's Direct Reports College Council submit recommendations to President
May 10 – 22, 2012	President reviews budget with Campus Business Office
May 22, 2012	Budget discussions at SSCC President's Cabinet meeting
June 5, 2012	SSCC Public Hearing on President's Budget, Olympic Hall Auditorium 2:00PM – 3:00PM
June 2012	District-wide Public Hearing
2012	Board of Trustees reviews 12-13 FY budget for approval