TENTATIVE

HILLSBOROUGH COMMUNITY COLLEGE
BUDGET DEVELOPMENT PROCESS
FISCAL YEAR 2011/2012

December 8, 2010
BOT Accepts Budget Calendar
Trustees

January 14, 2011
Review & finalize budget development plan/calendar
Budget Office

February 8, 2011
Distribute Campus Allocation Targets
President's Cabinet

February 15 to 18, 2011
Provide Budget Input Training to Budget Officers and staff
Budget Office

February 15 to April 15, 2011
Input Budget (excl. Personnel Costs)
Budget Officers

February 21 to 25, 2011
Campus Budget Discussion #1
Budget Office

April 18 to 25, 2011
Consolidate & Prepare Preliminary Budget
Budget Office

April 27, 2011
Trustee Workshop #1
President's Cabinet

May 10, 2011
Budget Discussions & Update on State Funding
President's Cabinet

May 24, 2011
Budget Discussions & Finalize Funding Decision for Initiatives
President's Cabinet

June 7, 2010
Distribute Final Budget for Recommendation to Trustees
President's Cabinet

June 15, 2011
Trustee Workshop #2
President's Cabinet

June 22, 2011
BOT Approves and Adopts Budget
Trustees

Prepared by Budget Office 3/1/2011