HILLSBOROUGH COMMUNITY COLLEGE
BUDGET DEVELOPMENT PROCESS
FISCAL YEAR 2011/2012

December 8, 2010
BOT Accepts Budget Calendar

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

February 8, 2011
Distribute Campus Allocation Targets

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

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

February 21 to 25, 2011
Campus Budget Discussion #1

April 18 to 25, 2011
Consolidate & Prepare Preliminary Budget

April 27, 2011
Trustee Workshop #1

May 10, 2011
Budget Discussions & Update on State Funding

May 24, 2011
Budget Discussions & Finalize Funding Decisions

June 7, 2011
Distribute Final Budget for Recommendation to Trustees

June 15, 2011
Trustee Workshop #2

June 22, 2011
BOT Approves and Adopts Budget

Prepared by Budget Office 9/30/2011