Guidelines:

- The 2011/12 Tentative Budget is a vehicle to allow district spending from July 1, 2011 until August when the 2011/12 Adoption Budget is approved by the Board of Trustees. The budget development process for 2011/12 is different from last year.

- 2011/12 Tentative Budget Development:
  - Salaries for permanent staff have been budgeted by fiscal services. Budget managers should review personnel budgets to ensure staff are assigned to the correct Banner FOAP. Only payroll taxes and benefits for Categorical Programs will be allocated. All other benefits will be allocated by organization in the Adoption Budget.
  - Fiscal Services will be responsible for allocating 50% of 2010/11 discretionary unrestricted budgets to all departments. Departments will be able to transfer funds to meet their needs.
  - Budget allocations for Prop 20 Instructional Supplies will be completed by Fiscal Services based on the approved recommendation of PRAC.
  - Categorical funds will be budgeted at 95% of the 2010/2011 apportionment with the exception of Financial Aid entitlements, i.e., PELL, SEOG, Direct Lending, etc. which will be budgeted at levels consistent with 2010/2011. Program Managers should update the intranet budget tool ensuring their funds reflect current operational plans and that spending levels are consistent with 95% of the 2010/11 apportionment. All updates must be made by June 23, 2011.

- 2011/12 Adoption Budget Development:
  - We will be using the same Intranet Budget Development Tool that was used for the 2010/11 budget build-up.
  - Instructions for developing the Adoption Budget will be provided to budget managers in early July 2011.
  - Budget managers will be responsible for entering their Adoption Budgets in July.

Please contact us if you have any questions:

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