



# COLLEGE OF MICRONESIA - FSM

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*Office of the President*

November 5, 2010

## MEMORANDUM

**Subject: 2012 Performance Budget - Timeline for Submission to Board of Regents  
December 2010 Meeting**

The following is the timeline for completing development and submission of the 2012 Performance Budget. The budget must be submitted to the BOR in their December 2010 meeting to be held in Chuuk. All appropriate offices are to submit their completed Budget Workbook 2012 (excel spreadsheet) based on the following schedule. The Budget Workbook 2012 (excel spreadsheet) were distributed during the Performance Budget 2012 & Streamlining Workshop. Copies of the workbook are also available from IRPO [rschplanning@comfsm.fm](mailto:rschplanning@comfsm.fm) and the college's web site under "What's New" <http://www.comfsm.fm/irpo/> along with additional information from the Budget 2012 & Streamlining Workshop at <http://www.comfsm.fm/irpo/budget.html>. As a reminder, state campuses should submit their budget in instructional, student services and administrative strands.

### **Budget 2012 Timeline**

- Performance Budget 2012 & Streamlining Workshop – November 1 – 3, 2010
- Performance Budget 2012 preparation by offices, campuses, etc. – November 4 – 17, 2010
- Electronic submission of completed Budget Workbook 2012 (excel spreadsheet) to appropriate Vice Presidents with electronic copy provided to IRPO – November 17, 2010
- Review and balancing (including revisions by offices & campuses if needed) by Vice Presidents November 17 - 22, 2010
- Compilation by IRPO November 23 – 26, 2010
- Review by Planning and Resources Committee November 26, 2010
- Review by Cabinet November 26 – 29, 2010

If there are questions on the development process, please contact the appropriate Vice President of IRPO.

  
Spensin James  
President