June 12, 2012

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SUBJECT: May 2012 Budget & Staffing Reports

The attached PDF budget and staffing reports reflect activities in your organizations as of May 2012 budget periods.

**Fiscal Closing Calendar**
On June 6th you received a final fiscal closing calendar for permanent budget and staffing, hopefully by now you had a chance to review and inform your units of change to the deadlines. For your convenience we have the calendar and closing schedule available on the CBO website referenced below. As a reminder, after July 1st, only VC offices may process permanent online transfer of funds affecting salary expense accounts (Sub 0 and 1). Here are some important deadlines to keep in mind:

- June 22, 2012 – Update PPS & submit provision changes for Mid-June Staffing List
- June 29, 2012 – Update PPS & submit provision changes for Preliminary Staffing Lists
- June 29, 2012 – Permanent OLTFT’s affecting expense accounts 60xxxx & 61xxxx (departmental deadline only). OLTFT must be entered online by 1:00 p.m.
- July 2, 2012 – Preliminary Staffing Lists sent to VC units
- July 6, 2012 – Update PPS for Final Staffing Lists
- July 6, 2012 – Submit Interim Staffing List changes to CBO

Note: PPS changes not to be reflected in year-end Staffing List should not be processed until after July 9th.

Please refer to the FY 2011/12 Budget and Staffing Cutoff Schedule available on the CBO website at: [http://www-cbo.ucsd.edu/staffing_cutoff.aspx](http://www-cbo.ucsd.edu/staffing_cutoff.aspx)

If you have any questions, please contact me at extension 4-6191, or email hrios@ucsd.edu

Sincerely,

Hugo Rios