

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT
BUDGET DEVELOPMENT CALENDAR (DRAFT)

2014-15

DATE	RESPONSIBILITY	ACTION
Preliminary Budget		
Thurs, Jan 9	Vice Chancellor Business Services	Governor releases 2014-15 budget
Fri, Jan 17	Vice Chancellor Business Services, College Vice Presidents, Director Business Services	Attend statewide workshop on Governor's proposed budget in Sacramento
Tues, Jan 21	Vice Chancellor Business Services	Report on Governor's 2014-15 budget proposal to Board of Trustees
Fri, Jan 31	Vice Chancellor Business Services, Director Business Services, Budget Officer	Distribute initial position control worksheets
Mon, Feb 10	Vice Chancellor Educational Services	Prepare DEMC projection for 2014-15
Mon, Feb 10	Vice Chancellor Business Services, Director Business Services, Budget Officer	Finalize budget priorities and assumptions, draft revenue allocation model
Thurs, Feb 13	College Vice Presidents, District Cost Center Managers, Budget Officer	Submit position control worksheets with any adjustments to District Budget Officer
Fri, Feb 28	Vice Chancellor Business Services, Director Business Services, Budget Officer	Prepare personnel budget based on position control
Tentative Budget		
Wed, Mar 26	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to District Budget Officer
Fri, Mar 28	Budget Officer	Send out tentative budget position control worksheets and revenue allocation model
Mon, Apr 28	College Vice Presidents, District Cost Center Managers, Budget Officer	Submit position control worksheets with any adjustments to District Budget Officer; sites load budget entries into Banner, including site-specific revenue
Mon, May 5	Budget Officer	Prepare draft tentative budget
Fri, May 9	Vice Chancellor Business Services, Director Business Services, Budget Officer	Review draft tentative budget
Mon, May 12	Chancellor, Vice Chancellors, College Presidents	Review draft tentative budget at Senior Leadership Team meeting
Tues, May 13- Mon, Jun 9	Vice Chancellor Business Services, Director Business Services, Budget Officer	Prepare tentative budget book

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Tentative Budget (cont'd)		
Tues, Jun 10	Chancellor	Mail tentative budget to Board of Trustees
Tues, Jun 17	Chancellor, Vice Chancellor Business Services	Recommend adoption of tentative budget to Board of Trustees, tentative budget adopted
Wed, Jun 18	Budget Officer	Load approved tentative budget into Banner

Adoption Budget		
Mon, Jun 9	Budget Officer	Send out final position control worksheets
Wed, Jun 18	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to District Budget Officer
Mon, Jun 30	College Vice Presidents, District Cost Center Managers, Budget Officer	Submit final corrections for position control worksheets to District Budget Officer
Mon, Jul 7	Budget Officer	Send out final revenue allocation model (after P2)
Mon, Aug 4	College Vice Presidents, District Cost Center Managers, Budget Officer	Enter final adjustments in Banner, budget balanced, finalize site-specific revenue
Wed, Aug 6	Vice Chancellor Business Services, Director Business Services, Budget Officer	Review draft adoption budget
Mon, Aug 11	Chancellor, Vice Chancellors, College Presidents	Review draft adoption budget at Senior Leadership Team meeting
Tues, Aug 12- Mon, Sep 8	Vice Chancellor Business Services, Director Business Services, Budget Officer	Prepare adoption budget book for submission to the Board of Trustees
Fri, Sep 5	Director Business Services	Publish public notice in newspaper
Tues, Sep 9	Chancellor	Mail adoption budget to Board of Trustees
Thurs, Sep 11	Director Business Services	Budget available for public inspection
Tues, Sep 16	Chancellor, Vice Chancellor Business Services	Recommend adoption to Board of Trustees, adoption budget adopted
Wed, Sep 17	Budget Officer	Load adoption budget into Banner