

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

2015-16

DATE	RESPONSIBILITY	ACTION	DATE COMPLETED
Preliminary Budget			
Mon, Jan 12	Vice Chancellor Business Services	Governor releases budget	1/9/15
Wed, Jan 14	Vice Chancellor Business Services, College Vice Presidents, Director Business Services, Budget Officer	Attend statewide workshop on Governor's proposed budget in Sacramento	1/14/15
Tues, Jan 20	Vice Chancellor Business Services	Present Governor's January Proposed Budget to Board	1/20/15
Fri, Jan 30	Vice Chancellor Business Services, Director Business Services, Budget Officer	Distribute initial position control worksheets	1/31/15
Fri, Feb 6	Planning & Budget Committee	Review Governor's Proposed Budget	
Mon, Feb 9	Vice Chancellor Educational Services	Prepare DEMC enrollment projection	
Mon, Feb 9	Vice Chancellor Business Services, Director Business Services, Budget Officer	Finalize budget priorities and assumptions, draft revenue allocation model	
Thurs, Feb 12	College Vice Presidents, District Cost Center Managers, Budget Officer	Submit position control worksheets with any adjustments to District Budget Officer	
Fri, Feb 27	Vice Chancellor Business Services, Director Business Services, Budget Officer	Prepare personnel budget based on position control and expense summary	
Tentative Budget			
Fri, Mar 6	Planning & Budget Committee	Review Preliminary Budget include Revenue/Expense Assumptions	
Wed, Mar 25	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to District Budget Officer	
Fri, Mar 27	Budget Officer	Send out tentative budget position control worksheets and revenue allocation model	
Fri, Apr 3	Planning & Budget Committee	Provide Update to Tentative Budget	
Mon, Apr 27	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	
Fri, May 1	Planning & Budget Committee	Provide Update to Tentative Budget	
Mon, May 4	Budget Officer	Prepare draft tentative budget	
Fri, May 8	Vice Chancellor Business Services, Director Business Services, Budget Officer	Review draft tentative budget	
Mon, May 11	Chancellor, Vice Chancellors, College Presidents	Review draft tentative budget at Senior Leadership Team meeting	

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Tentative Budget (cont'd)			
Tues, May 12- Mon, Jun 8	Vice Chancellor Business Services, Director Business Services, Budget Officer	Prepare tentative budget book	
Fri, May 22	Planning & Budget Committee	Review Governor's Revised May Budget	
Tues, Jun 9	Chancellor	Mail tentative budget to Board of Trustees	
Tues, Jun 16	Chancellor, Vice Chancellor Business Services	Recommend adoption of tentative budget to Board of Trustees, tentative budget adopted	
Wed, Jun 17	Budget Officer	Load approved tentative budget into Banner	

Adoption Budget			
Mon, Jun 8	Budget Officer	Send out final position control worksheets	
Wed, Jun 17	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to District Budget Officer	
Mon, Jun 29	College Vice Presidents, District Cost Center Managers, Budget Officer	Submit final corrections for position control worksheets to District Budget Officer	
Mon, Jul 6	Budget Officer	Send out final revenue allocation model (after P2)	
Mon, Aug 3	College Vice Presidents, District Cost Center Managers, Budget Officer	Enter final adjustments in Banner, budget balanced, finalize site-specific revenue	
Wed, Aug 5	Vice Chancellor Business Services, Director Business Services, Budget Officer	Review draft adoption budget	
Mon, Aug 10	Chancellor, Vice Chancellors, College Presidents	Review draft adoption budget at Senior Leadership Team meeting	
Tues, Aug 11- Mon, Sept 7	Vice Chancellor Business Services, Director Business Services, Budget Officer	Prepare adoption budget book for submission to the Board of Trustees	
Thurs, Aug 13	Planning & Budget Committee	Review Changes from Tentative Budget to Adopted Budget	
Fri, Sept 4	Director Business Services	Publish public notice in newspaper	
Tues, Sept 8	Chancellor	Mail adoption budget to Board of Trustees	
Thurs, Sept 10	Director Business Services	Budget available for public inspection	
Tues, Sep 15	Chancellor, Vice Chancellor Business Services	Recommend adoption to Board of Trustees, adoption budget adopted	
Wed, Sep 16	Budget Officer	Load adoption budget into Banner	