## CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT BUDGET DEVELOPMENT CALENDAR

2020-21

DATE	RESPONSIBILITY	ACTION		
Tentative Budget				
Fri, Jan 10	Vice Chancellor Business Services	Governor releases budget		
Tues, Jan 14	Vice Chancellor Business Services	Present Governor's January Proposed Budget to Board		
Wed, Jan 15	Vice Chancellor Business Services, College Vice Presidents, Director Business Services, Budget Officer	Attend statewide workshop on Governor's proposed budget in Sacramento		
Wed, Jan 22	Vice Chancellor Business Services, Director Business Services, Budget Officer	Finalize budget priorities and assumptions for tentative budget, draft revenue allocation model		
Fri, Jan 24	Planning & Budget Committee - Special Meeting	Review Governor's Proposed Budget Review tentative budget including revenue and expense assumptions and revenue allocation model		
Mon, Feb 3	Vice Chancellor Educational Services	Prepare DEMC enrollment projection		
Fri, Feb 7	Planning & Budget Committee	Review tentative budget including revenue and expense assumptions and revenue allocation model		
Mon, Feb 24	District Budget Officer, Information Technology Services	Send out initial position control worksheets to colleges and district cost centers [via e-mail/Excel] - version A		
Fri, Mar 6	Planning & Budget Committee	Review revised revenue allocation model based on most recent information about new funding formula		
Fri, Mar 6	College VPs Administrative Services, District Cost Center Managers	Provide ITS with names of and specific org codes for those needing access to Budget Development module [via e-mail]		
Mon, Mar 9	Senior Leadership Team	Review tentative budget and revenue/expense assumptions and new funding formula at Senior Leadership Team Meeting		
Mon, Mar 9	College VPs Administrative Services, District Cost Center Managers	All new positions (all fund types) must be submitted to Human Resources for assignment of position control numbers [via e-mail]		
Fri, Mar 13	Human Resources	Deadline for assigning position control numbers for new positions, communicate new position control numbers to College VPs Administrative Services, District Cost Center Managers, and District Budget Officer [via e-mail]		
Fri, Mar 13	Information Technology Services	Data loaded into Budget Development module for site-specific revenue and discretionary accounts (all fund types) [Budget Development module]		
Fri, Mar 13	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to District Budget Officer, along with DEMC sheet [via e-mail]		
Fri, Mar 20	Information Technology Services, District Budget Officer	Schedule training for new users of Budget Development module [in person] Chabot and LPC (3/20-4/3/20)		
Fri, Mar 20	District Budget Officer	Send out revenue allocation model to colleges and district cost centers [via e- mail/Excel]		
Fri, Mar 27	College VPs Administrative Services and District Cost Center Managers	Submit position control worksheets with any changes to District Budget Officer [via e- mail/Excel]		
Fri, Apr 3	College VP Administrative Services, Information Technology Services	Deadline for new users of Budget Development module		
Fri, Apr 3	Planning & Budget Committee	Provide Update to Tentative Budget		
Fri, Apr 24	College VPs Administrative Services, District Cost Center Managers, District Budget Officer	Input site-specific revenue and discretionary expenditures (all fund types) [Budget Development module]		
Fri, Apr 24	College VPs Administrative Services, District Cost Center Managers	Balance budget to allocation, ensure restricted funds net to zero, provide tentative budget column and current year projection column of budget templates Balance budget to Budget Development - position control phase plus tentative budget phase must equal the amounts on the budget templates		
Mon, Apr 27	Senior Leadership Team	Review revenue allocation model, placemat, and budget book templates at Senior Leadership Team meeting, provide colleges and district cost centers with detail supporting documentation for position control and related employee benefits		
Fri, May 1	District Budget Officer	Prepare draft Tentative Budget (revenue allocation model, placemat, budget book templates) and review with Vice Chancellor Business Services and Director Business Services		
Fri, May 1	Planning & Budget Committee	Provide Update to Tentative Budget		
Fri, May 8	Vice Chancellor Business Services, Director Business Services, District Budget Officer	Review draft tentative budget		
Mon, May 11	Senior Leadership Team	Review final tentative budget at Senior Leadership Team meeting: placemat, revenue allocation model, budget book templates, position control and related employee benefits		

Tues, May 12	District Budget Officer	Prepare Governor's May Revise Budget in Brief
Tues, May 12- Mon, Jun 1	Vice Chancellor Business Services, Director Business Services, District Budget Officer	Prepare Tentative Budget book
Fri, May 15	Planning & Budget Committee	Review Governor's May Revise
Tues, Jun 9	Chancellor's Office	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
Fri, Jun 26	District Budget Officer, Information Technology Services	Load approved Tentative Budget into Banner Finance

## Adopted Budget

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