AR 6200 Budget Calendar

ISSUED: March 17, 2009
REVISED: June 24, 2014
REVISED: *June 18, 2019*

The Chief Executive Officer (CEO) directs that the Budget be prepared in accordance with the following calendar:

Month	Activities	Responsible Party	Purpose
July	*Tentative Budget for the starting fiscal year is rolled into active status (purchasing can begin) on July 1.*	*VP Admin Services*	
	Planning and Budget Committee (PBC) reviews revenue and expenditure budget adjustments.	*President/ CEO*	
August	*Review and discussion of the <u>final</u> budget assumptions and line items with PBC.*	*VP Admin Services*	
September	*Final Budget submitted to Compton Community College District Board.*	*President/ CEO*	*Communicate back out to departments the results of funding requests.*
	Review and discuss the status of Accreditation Recommendations	*Accreditation Steering Committee, VP Academic Affairs*	*Identify areas for focus, additional support (IEPI), and evaluation foci*
October	*PBC conducts annual self-evaluation, reviews accreditation recommendations relevant to fiscal (e.g., planning agendas), and sets annual goals.*	*Planning and Budget Committee (PBC)*	
October	*Four trainings for faculty, staff, and administration to complete the planning documentation for the next fiscal year in Nuventive.*	*Institutional Research and Planning (IRP) staff*	*Provide guidance about how to complete plans, and link department, division, and VP plans to Tartar Completion by Design, Institutional Set Standards, and strategic initiatives.*

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November	*Review and revise planning priorities. Departments should meet at least once in-person to develop, revise, and finalize plan for the next academic year. Departments also are encouraged to work with IR staff to finalize measurable goals.*	*Program faculty, staff, and managers*	
	Two open house/support working meetings. Meet with IR staff to complete your plan in one of the college's computer labs.	*IRP staff*	*Support with entry in Nuventive.*
	Assess Program Review cycle to make sure program reviews are being completed in a timely manner.	*PBC, Institutional Effectiveness Committee (IEC)*	
December	*Submit prioritized department/ discipline annual plans, budget, and planning for next fiscal/academic year* ***Due December 14***	*Program faculty, staff, and managers*	*Identifies projects/ strategies for next fiscal/academic year and resources needed. Updates about previously funded projects/ strategies/ Resources.*
January	*Determine preliminary revenue estimates for next fiscal/academic year*	*VP Admin Services*	
	Begin assessment of key budget issues for next fiscal/academic year	*PBC*	
	Identify budget development assumptions for next fiscal year.	*President/ CEO and Cabinet*	
	*Submit prioritized **Unit Annual Plans** for next fiscal/academic year* ***Due by January 30***	*Deans/ Directors*	*Identifies priorities based upon Department/ Discipline Annual Plans.*

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February/ March	*Determine enrollment targets, sections to be taught, and full-and part-time FTEF.*	*VP Academic Affairs*	
	President/CEO determines ongoing operational costs including: *a. Full-time salaries* *b. Benefits, utilities, GASB (General Accounting Standards Board)* *c. Legal and contract obligations*	*President/ CEO and Cabinet*	
	Develop Line Item budgets for next fiscal year.	*VP Admin Services*	
	Submit prioritized Area Annual Plan recommendations for next fiscal year for Cabinet review. **Due by March 15**	*President/ CEO and Cabinet*	*Identifies priorities based upon Unit Annual Plans.*
April	*Initial planning and budget assumptions for the next fiscal year are finalized and College Annual Plan is defined.* **Due by April 15**	*President/ CEO and Cabinet*	
	Tentative budget information for the next fiscal year completed for PBC. **Due by April 30**	*VP Admin Services*	
May	*PBC reviews and provides input about priorities in the College Plan and tentative budget for the next fiscal year.* **Due by May 15**	*PBC*	*Identifies priorities based upon Area Annual Plans.*
	Final evaluation of the current year goals and objectives are entered into Nuventive (TracDat). **Due by May 15**	*Program faculty, staff, and managers*	*Assess last year's goals.*
	Disseminate budget and calendar for the next fiscal year	*Director of IRP*	
June	*Finalized College Plan for next fiscal year is presented to the board.* **Due by June 30**	*President/ CEO*	
	Tentative budget for next fiscal year is presented to the Board. **Due by June 30**	*VP Admin Services*	