

**COMPTON COMMUNITY COLLEGE DISTRICT
EL CAMINO COLLEGE COMPTON CENTER
2014-2015 PLANNING AND BUDGET CALENDAR**

Month	Activities	Responsible Party
July	<p>A. Tentative Budget is rolled into active status (purchasing can begin) on July 1.</p> <p>B. Final evaluation of current year goals and objectives are entered into plans in plan builder.</p> <p>C. Final revenue and expenditure adjustments are made to budget and reviewed by PBC.</p>	<p>1. Accounting</p> <p>2. Program faculty, staff, and managers</p> <p>3. CEO and VP Compton Center</p> <p>4. PBC</p>
August	<p>A. Review and discussion of the final budget assumptions by CEO and VP Compton Center with the PBC.</p> <p>B. Presentation of comments made by partner college (ECC) to the final budget.</p> <p>C. Final Budget line item review with PBC.</p>	<p>1. CEO and VP Compton Center</p> <p>2. PBC</p> <p>3. CEO</p> <p>4. CBO</p>
September	<p>A. Final Budget submitted to Board.</p>	<p>1. CEO</p>
October	<p>A. Review and discuss the status of the 2008 Accreditation Self-Study Planning Agenda items.</p> <p>B. PBC conducts annual self-evaluation.</p>	<p>1. PBC</p> <p>2. PBC</p>
November	<p>A. Review and revise planning priorities.</p> <p>B. Assess Program Review cycle to make sure program reviews are being completed in a timely manner.</p>	<p>1. Program Faculty, staff, and managers</p> <p>2. PBC</p>
December	<p>A. Submit prioritized Program plans for the next fiscal year.</p> <p>B. Review proposed midyear cuts/budget augmentation proposals and their linkage to</p>	<p>1. Program faculty, staff, and managers</p> <p>2. CEO and VP Compton Center</p>

	<p>budget and planning.</p> <p>C. Review prior year budget to actual.</p>	<p>3. PBC</p>
January	<p>A. Determine preliminary revenue estimates.</p> <p>B. Begin assessment of key budget issues.</p> <p>C. Identify budget development assumptions.</p> <p>D. Evaluation of current fiscal year program plan goals and objectives by January 31.</p>	<p>1. CBO</p> <p>2. PBC</p> <p>3. CEO and VP Compton Center</p> <p>4. Program faculty, staff, and managers</p>
February	<p>A. Submit prioritized Unit plans for the next fiscal year by February 28.</p> <p>B. Review planning process to make sure that programs plans were submitted on time and that prioritization of goals and objectives took place.</p> <p>C. Review and discuss linkage between program plans and College mission statement, strategic initiatives, and program reviews.</p>	<p>1. Deans/Directors</p> <p>2. PBC</p> <p>3. PBC</p>
March	<p>A. Determine enrollment targets, sections to be taught, and full-and part-time FTEF.</p> <p>B. CEO and VP Compton Center jointly determine ongoing operational costs including:</p> <ol style="list-style-type: none"> a. Full-time salaries b. Benefits, Utilities, GASB c. Legal and contract obligations <p>C. Develop Line Item Budgets for Operational Areas.</p> <p>D. Prioritized Area plan recommendations for the next fiscal year submitted to PBC by March 31.</p> <p>E. Review and discuss the status of the 2008 Accreditation Self-Study Planning Agenda items.</p>	<p>1. VP Compton Center</p> <p>2. CEO, VP Compton Center and Cabinet</p> <p>3. CBO</p> <p>4. CEO and VP</p> <p>5. PBC</p>

April	<p>A. Tentative budget information completed for PBC review by April 15.</p> <p>B. Initial planning and budget assumptions are finalized.</p> <p>C. Presentation of comments made by partner college (ECC) to the final budget.</p> <p>D. Proposed tentative budget is reviewed and discussed for recommendation.</p>	<p>1. CBO</p> <p>2. Senior Management Team</p> <p>3. CEO</p> <p>4. PBC</p>
May	<p>A. PBC submits recommended funding to CEO.</p> <p>B. CEO submits tentative budget to Board of Trustees for first reading.</p>	<p>1. PBC</p> <p>2. CEO</p>
June	<p>A. Tentative Budget is presented to the Board by June 20.</p>	<p>1. CEO</p>

Some major plans, such as the Educational Master Plan or the Facility Master Plan have unique cycles that do not fit into an annual calendar cycle. These plans should be submitted to PBC review during final stages of the planning process, before their adoption.