



**COMPTON COMMUNITY COLLEGE DISTRICT
ADMINISTRATIVE REGULATIONS**

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

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

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