

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
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	<i>Review and discussion of the <u>final</u></i> <i>budget assumptions and line items with</i> <i>PBC.</i>	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.
	<i>Review and discuss the status of</i> <i>Accreditation Recommendations</i>	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 oncein-person to develop, revise, and finalizeplan for the next academic year.Departments also are encouraged towork with IR staff to finalize measurablegoals.Two open house/support workingmeetings. Meet with IR staff to completeyour plan in one of the college'scomputer labs.	Program faculty, staff, and managers 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 Begin assessment of key budget issues	VP Admin Services PBC	
	for next fiscal/academic year 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/	Determine enrollment targets, sections	VP Academic	
March	to be taught, and full-and part-time	VP Academic Affairs	
	FTEF.	луштs	
	President/CEO determines ongoing	President/	
	operational costs including:	CEO and	
	a. Full-time salaries	Cabinet	
	b. Benefits, utilities, GASB (General		
	Accounting Standards Board)		
	c. Legal and contract obligations		
	Develop Line Item budgets for next fiscal	VP Admin	
	year.	Services	
	Submit prioritized Area Annual Plan	President/	Identifies
	recommendations for next fiscal	CEO and	priorities based
	year for Cabinet review.	Cabinet	upon Unit
	Due by March 15		Annual Plans.
April	Initial planning and budget assumptions	President/	
	for the next fiscal year are finalized and	CEO and	
	College Annual Plan is defined.	Cabinet	
	Due by April 15		
	Tentative budget information for the	VP Admin	
	next fiscal year completed for PBC.	Services	
	Due by April 30		
May	PBC reviews and provides input about	PBC	Identifies
	priorities in the College Plan and		priorities based
	tentative budget for the next fiscal		upon Area
	year.		Annual Plans.
	Due by May 15	_	
	Final evaluation of the current year	Program	Assess last
	goals and objectives are entered into	faculty, staff,	year's goals.
	Nuventive (TracDat).	and managers	
	Due by May 15		
	Disseminate budget and calendar for	Director of	
	the next fiscal year	IRP	
June	Finalized College Plan for next fiscal	President/	
	year is presented to the board.	CEO	
	Due by June 30		
	Tentative budget for next fiscal year is	VP Admin	
	presented to the Board.	Services	
	Due by June 30	SCIVICES	
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