



**BUDGET DEVELOPMENT TIMELINE
2016-17 BUDGET**

Color Key:

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| Program Review |
| Department Non-Labor |
| Department Labor |
| Governor's Budget |
| Tentative Budget |
| Final Budget |
| Budget Forum |

*updated as of 2/25/16

| Due Date | | Committee | Description | Notes | Status |
|--------------------|-----------|-------------------------|--|--|--------|
| August 17, 2015 | Monday | VP of Business Services | Program Review website opens | | |
| September 15, 2015 | Tuesday | Faculty | Faculty submit classroom technology request to David Wong/FRC | | |
| October 2, 2015 | Friday | VP of Business Services | Deadline for Program Review submissions | | |
| October 5, 2015 | Week | Ad Hoc Group | IR exports resource request to excel file. Controller, ITC, and P&R Chairs clean up errors, omissions, and miscategorizations of resource requests in Excel file. CPC Ad Hoc Group conducts preliminary review of resource requests. | | |
| October 9, 2015 | Friday | IR | IR releases spreadsheets to P&R, ITC, DTC, and PC. | | |
| December 4, 2015 | Friday | DTC | DTC ranks and records recommendations. | | |
| January 15, 2016 | Friday | Governor | Governor releases proposed budget | | |
| January 22, 2016 | Friday | ITC | ITC ranks and submits recommendations to Academic Senate. | | |
| January 25, 2016 | Monday | Presidents Cabinet | Review Governors State proposed budget | | |
| February 2, 2016 | Tuesday | Controller | Department Labor Budgets are sent to all Department Managers | | |
| February 8, 2016 | Monday | Fiscal | Presentation of current mid-year Budget update and Governors State proposed budget | | |
| February 9, 2016 | Tuesday | P&R | P&R Ranks and submits recommendations to Academic Senate. | | |
| February 19, 2016 | Friday | Department Manager | Department Manager/Dean/Director submits Labor Budget to Finance | | |
| February 22, 2016 | Monday | VP of Business Services | Receive P-1 State Apportionment Allocation | | |
| February 22, 2016 | Monday | Presidents Cabinet | PC ranks and records recommendations. | | |
| February 24, 2016 | Wednesday | Academic Senate | Academic Senate ranks and records recommendations. | | |
| February 26, 2016 | Friday | Controller | Department Non-Labor Budgets are sent to all Department Managers | | |
| February 29, 2016 | Monday | VP of IT and Dean | VP of IT and dean responsible for technology send notification to submit technology queries for the 2016-17 academic year. | | |
| March 1, 2016 | Tuesday | CPC - 1st Reading | CPC 1st Reading of Program Review recommendations for Academic Senate, DTC, and PC. | | |
| March 4, 2016 | Friday | Area VP | Area VP reviews Labor Budget and submits to Lyndsay on March 4, 2016 | | |
| March 7, 2016 | Monday | Presidents Cabinet | Review Tentative Budget Assumptions and General Fund Unrestricted Revenues | | |
| March 14, 2016 | Monday | Department Manager | Department Manager/Dean/Director submits Non-Labor Budget to their supervisor for review | | |
| March 15, 2016 | Tuesday | CPC - 1st Reading | Review prioritization of new Classified Staff requests - 1st reading | | |
| March 15, 2016 | Tuesday | CPC - 1st Reading | Review Tentative Budget Assumptions and General Fund Unrestricted Revenues - 1st reading | | |
| March 15, 2016 | Tuesday | CPC - 2nd Reading | CPC 2nd Reading of Program Review recommendations for Academic Senate, DTC, and PC. | | |
| March 21, 2016 | Monday | Area VP | Area VP reviews Non-Labor Budget and submits to Lyndsay on March 21, 2016 | | |
| April 11, 2016 | Monday | Fiscal | Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues | | |
| April 5, 2016 | Tuesday | CPC - 2nd Reading | Review prioritization of new Classified Staff requests - 2nd reading | | |
| April 5, 2016 | Tuesday | CPC - 2nd Reading | Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues - 2nd reading | | |
| April 11, 2016 | Monday | Presidents Cabinet | Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues | includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues | |
| April 19, 2016 | Tuesday | CPC - 1st Reading | Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues - 1st reading | includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues | |
| April 25, 2016 | Monday | Presidents Cabinet | Review of Tentative Budget: All components | includes Enterprise, Bond, Construction, and Equipment Funds | |

| Due Date | | Committee | Description | Notes | Status |
|--------------------------|-----------------|--------------------------|---|--|--------|
| May 3, 2016 | Tuesday | CPC - 2nd Reading | Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues - 2nd reading | includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues | |
| May 3, 2016 | Tuesday | CPC - 1st Reading | Review of Tentative Budget: All components - 1st reading | includes Enterprise, Bond, Construction, and Equipment Funds, and updated Budget Assumptions | |
| May 9, 2016 | Monday | Fiscal | Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues | includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues | |
| May 11, 2016 | Wednesday | VP of Business Services | Budget Forum | exact date to be set (2 dates during week of finals) | |
| May 16, 2016 | Monday | Presidents Cabinet | Review Governors State May Revise Budget | | |
| May 16, 2016 | Monday | Fiscal | Review of Tentative Budget: All components | includes presentation of the Governors State May Revise Budget and Enterprise, Bond, Construction, and Equipment Funds, updated Budget Assumptions, and GANN Appropriation limit | |
| May 17, 2016 | Tuesday | CPC - 2nd Reading | Review of Tentative Budget: All components - 2nd reading | includes presentation of the Governors State May Revise Budget and Enterprise, Bond, Construction, and Equipment Funds, and updated Budget Assumptions | |
| June 23, 2016 | Thursday | Board of Trustees | Public Hearing/Approval of Tentative Budget | Tentative Budget and GANN Appropriation limit must be approved by July 1st. Full Presentation is to be presented to Board. | |
| July 8, 2016 | Friday | VP of Business Services | Controller releases program review budget codes to ITC, P&R Chairs, department chairs/directors and program managers. | | |
| July 25, 2016 | Monday | Presidents Cabinet | Review of Final Budget - draft | | |
| August 1, 2016 | Retreat- TBD | CPC - 1st Reading | Review of Final Budget - 1st reading | exact date to be set, includes presentation of the Governors State Final Budget | |
| August 8, 2016 | Monday | Fiscal | Review of Final Budget - draft | includes presentation of the Governors State Final Budget | |
| August 15, 2016 | Monday | Presidents Cabinet | Review of Final Budget | | |
| August 15, 2016 | Monday | Presidents Cabinet | Review Governors State Final Budget | | |
| August 25, 2016 | Thursday | Board of Trustees | Review of Final Budget - 1st Public Hearing | | |
| September 6, 2016 | Tuesday | Fiscal | Review of Final Budget | | |
| September 6, 2016 | Tuesday | CPC - 2nd Reading | Review of Final Budget - 2nd reading | this is the 2nd reading only if CPC has a summer retreat, if not it is the only CPC reading | |
| September 8, 2016 | Thursday | Board of Trustees | Public Hearing/Approval of Final Budget | Final Budget must be approved by September 15th | |
| November 8, 2016 | Tuesday | VP of Business Services | Budget Forum | exact date to be set | |