



**BUDGET DEVELOPMENT TIMELINE
2021-22 BUDGET
As of March 7, 2021**

Committee Color Key				
Area VP	Academic Senate (AS)	Assoc Student Gov't (ASG)	Board of Trustees	BRAC
Budget Managers	Campus	Clsfd Cons Group (CCG)	Controller	College Plng Council (CPC)
Governor	Planning & Resources (P&R)	Program Review (PR)		

Status Key
Pending: Date not yet confirmed
Scheduled: Date confirmed
Completed: Activity completed

Budget Activities					
Date	Day	Committee	Description	Notes	Status
January 8, 2021	Friday	Governor	Governor releases January Proposed Budget		Completed
March 5, 2021	Friday	Controller	Department Non-Labor Budgets are sent to all Department Managers	Includes Non-Permanent Labor and Department Expenditures	Completed
March 15, 2021	Monday	Controller	Department Labor Budgets are sent to all Department Managers	Includes Permanent Staff & Hourly	Scheduled
March 16, 2021	Tuesday	College Planning Council (CPC)	Review Program Review resource request ranking recommendations from Academic Senate, DTC, F&S, and PC		Scheduled
March 19, 2021	Friday	Budget Managers	Non-Labor Budget Files Due to Area VP		Scheduled
March 26, 2021	Friday	Budget Managers	Labor Budget Files Due to Area VP		Scheduled
March 26, 2021	Friday	Area VP	Area VP reviews Non-Labor Budget and submits to Fiscal Services	1st BRAC Review Meeting takes place on 04/02/21	Scheduled
April 2, 2021	Friday	Area VP	Area VP reviews Labor Budget and submits to Fiscal Services		Scheduled
April 2, 2021	Friday	BRAC	Department Budget Review with Budget Owners (1 of 4)		Scheduled
April 6, 2021	Tuesday	College Planning Council (CPC)	Review Budget Principles and Assumptions		Scheduled
April 16, 2021	Friday	BRAC	Department Budget Review with Budget Owners (2 of 4)		Scheduled
April 22, 2021	Thursday	Board of Trustees	Review Budget Principles and Assumptions		Scheduled
April 23, 2021	Friday	BRAC	Department Budget Review with Budget Owners (3 of 4)		Scheduled
April 30, 2021	Friday	BRAC	Department Budget Review with Budget Owners (4 of 4)		Scheduled
May 11, 2021	Tuesday	College Planning Council (CPC)	Review First Draft of Unrestricted General Fund (UGF) Budget		Scheduled
May 14, 2021	Friday	Governor	Governor releases May Revision		Scheduled
May 27, 2021	Thursday	Board of Trustees	Review First Draft of Unrestricted General Fund (UGF) Budget		Scheduled
June 10, 2021	Thursday	Board of Trustees (Board Retreat)	1st Reading Tentative Budget	including 5-year Fiscal Projections	Scheduled
June 24, 2021	Thursday	Board of Trustees	2nd Reading & Approval of Tentative Budget	including 5-year Fiscal Projections	Scheduled
June 30, 2021	Wednesday	Governor	State Budget Approved		Scheduled
July 8, 2021	Thursday	Campus	Summer Tentative Budget Forum		Scheduled
Summer Retreat	Summer Retreat	College Planning Council (CPC)	Review of Draft Adopted Budget		Scheduled
August 2, 2021	Monday	Classified Consultative Group (CCG)	Review of Adopted Budget	meeting time is 2:00 pm on first Monday before CPC meeting; subject to change as CPC Aug not yet published	Pending
August 26, 2021	Thursday	Board of Trustees	Review of Adopted Budget - 1st Public Hearing	including 5-year Fiscal Projections	Scheduled
September 3, 2021	Friday	Associated Student Government (ASG)	Review of Adopted Budget		Scheduled
September 7, 2021	Tuesday	College Planning Council (CPC)	Review of Adopted Budget		Scheduled
September 8, 2021	Wednesday	Academic Senate (AS)	Review of Adopted Budget	meeting time is 3:00 pm	Scheduled
September 9, 2021	Thursday	Board of Trustees (Study Session)	Review & Approval of Adopted Budget - 2nd Public Hearing	including 5-year Fiscal Projections Adopted Budget Must Be Approved By September 15	Scheduled
September 14, 2021	Tuesday	Planning & Resources (P&R)	Review of Adopted Budget		Scheduled
September 22, 2021	Wednesday	Campus	Fall Adopted Budget Forum #1		Scheduled
September 24, 2021	Friday	Campus	Fall Adopted Budget Forum #2		Scheduled
October 1, 2021	Friday	Program Review (PR)	Controller releases budget codes for approved 2020-21 requests to ITC Chair, P&R Chair, department chairs/directors, and program managers	Deadline to release codes is on or before 10/1/21	Scheduled

Training Schedule				
Date	Day	Description	Notes	Status
March 9, 2021	Tuesday	Simpler Training for Budget Owners	9am-10am	Scheduled
March 10, 2021	Wednesday	Non-Labor Budget Training for Department Chairs (1 of 2)	1pm-2pm	Scheduled
March 11, 2021	Thursday	Non-Labor Budget Training for Department Chairs (2 of 2)	3pm-4pm	Scheduled
May 14, 2021	Friday	Short-term Employee Hiring Training for Supervisors	10am-11am	Scheduled
September 15, 2021	Wednesday	Department Budget Training for Budget Owners (1 of 2)	1pm-2pm	Scheduled
September 16, 2021	Thursday	Department Budget Training for Budget Owners (2 of 2)	3pm-4pm	Scheduled
September 23, 2021	Thursday	Simpler Training for Budget Owners	9am-10am	Scheduled