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15 | | | | | | | | Approval of financial audit for 2015-16  Complete review/rank of program plans with budget requests | | | | | | | Board of Trustees  Managers, Supervisors, and Deans | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | December 22 | | | | | | | | Complete 90% of adjunct salary assignments | | | | | | | Deans | | | | | | | | January 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 9  January 9 | | | | | | | | Governor’s Budget Proposal for 2017-18 is  released  Cabinet complete review/ranking of program plans | | | | | | | Governor  Cabinet | | | | | | | | January 10 | | | | | | | | Completion of Board of Trustee goals | | | | | | | President / Board of Trustees | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 16 | | | | | | | | Distribute FY 2016-17 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review. | | | | | | | Director, Human Resources | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 18 | | | | | | | | State budget workshop-Sacramento | | | | | | | Cabinet and Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 23 | | | | | | | | Distribute FY 2016-17 budget line item detail for other expenditures (4/5/6’s) for all departments/all funds to Cabinet for review | | | | | | | Vice President of Administrative Services and Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 31 | | | | | | | | Program plan and budgets requests loaded into database | | | | | | | Webmaster | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | February 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | February 9 | | | | | | | | Mid-year review of budget to actual expenditures, all funds for FY 2016-17 | | | | | | | Vice President of Administrative Services and Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | February 13 | | | | | | | | Development of Strategic Plan (Budget Guidelines) | | | | | | | President | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | Deadline Date | | | | | | | | Event | | | | | | | Responsible Party | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | February 14 | | | | | | | | Begin prioritization process of program plans with budget requests | | | | | | | College Budget Committee | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | February 16 | | | | | | | | Reconciliation of position control file, (Group 1 and 2), all positions, all departments, all funds due to Director of Human Resources | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | February 20 | | | | | | | | Budget line item detail for other expenditures (4/5/6’s) for all departments/all funds to the VP of Administrative Services | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 7 | | | | | | | | FY 2017-18 position control file, (Group 1 and 2) projections (Version #1) due to Director, Business Services | | | | | | | Director, Human Resources | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 8 | | | | | | | | Approval of FY 2017-18 Budget Guidelines (Strategic Plan) | | | | | | | President’s Council | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 14 | | | | | | | | Submit prioritized program plans with budget requests to President’s Council | | | | | | | College Budget Committee | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 18 | | | | | | | | Revenue and expenditures calculations; general fund only (Exhibit 2, Version #1) due to Cabinet | | | | | | | Director, Business Services and  Director, Human Resources | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 20 | | | | | | | | Final deadline for changes to the Tentative Budget document due to VP of Administrative Services | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | March 22 | | | | | | | | Program plans with budget requests recommendation to President | | | | | | | President’s Council | | | | | | | | March 31 | | | | | | | | Review revenue and expenditure calculations with Board and College Budget Committees | | | | | | | Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April | | | | | | | | Cost out summer/fall class schedule | | | | | | | Vice President of Instructional Services, Vice President of Student Services, and Deans | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April 7 | | | | | | | | FY 2017-18 Strategic Plan to Board of Trustees | | | | | | | President | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April 17 | | | | | | | | Revenue and expenditures calculation; all funds (Exhibit 2, Version #2) due to Cabinet | | | | | | | Director, Business Services and Director, Human Resources | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April 19 | | | | | | | | Final status of prior year Budget Guidelines to VP of Administrative Services | | | | | | | President | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April 24 | | | | | | | | Board and College Budget Committee review of Tentative Budget document | | | | | | | Director, Human Resources | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | April 28 | | | | | | | | Final revenue and expenditures calculation; all funds (Exhibit 2, Version #3) due to VP Admin. Services | | | | | | | Director, Business Services and Director, Human Resources | | | | | | | | Deadline Date | | | | | | | | Event | | | | | | | Responsible Party | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | May 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | May 15 | | | | | | | | Governor’s May revise with district review | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | May 26  May 29 | | | | | | | | Complete Tentative Budget to printer  Re-review of prioritized program plans with budget requests in light of May revise revenue assumptions and expenditures | | | | | | | Vice President of Administrative Services  College Budget Committee | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | June 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | June 13 | | | | | | | | Tentative Budget adopted by Board of Trustees | | | | | | | Board of Trustees | | | | | | | | June 30 | | | | | | | | Preliminary financial and compliance audit | | | | | | | Vice President of Administrative Services, Director, Business Services, various program managers, VPs, and Deans | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | July 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | July 10 | | | | | | | | Re-review of prioritized program plans with budget requests in light of actual Budget Act revenue assumptions and expenditures | | | | | | | College Budget Committee | | | | | | | | July 19 | | | | | | | | Final deadline for the addition of new positions (Group 1 and 2) to the Final Budget. Freeze position file for Final Budget document due to VP of Administrative Services | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | July 27 | | | | | | | | Changes in budget line item detail for other expenditures (4/5/6’s) department budgets, all funds due to VP of Administrative Services | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | August 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | |  | | | | | |  | | | | | | | |  | | | |  | | | | | |  | | | | | | | | August 1  August 14 | | | | | | | | State budget workshop  Revise Tentative Budget for Final Budget | | | | | | | Cabinet and Director, Business Services  Director, Business Services | | | | | | | |  | | | |  | | | | | |  | | | | | | | | August 10 | | | | | | | | Board Budget Committees review of Final Budget (College Committee does not meet in the summer) | | | | | | | Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | August 15 | | | | | | | | Categorical year-end close, FY 2016-17 | | | | | | | Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | August 28 | | | | | | | | Complete Final Budget to printer | | | | | | | Vice President of Administrative Services | | | | | | | | Deadline Date | | | | | | | | Event | | | | | | | Responsible Party | | | | | | | | August 31 | | | | | | | | All funds year-end close, FY 2016-17 | | | | | | | Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | September 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | September 12 | | | | | | | | Review Final Budget with College Budget Committee | | | | | | | Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | September 18 | | | | | | | | Database available for input of FY 2017-18 program plans with or without budget requests. | | | | | | | Staff | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | September 22 | | | | | | | | Final financial and compliance audit | | | | | | | Vice President of Administrative Services, Director Business Services, various program managers, VPs, and Deans | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | October 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | October 31 | | | | | | | | Draft Audited 2016-17 Financial Statements Review | | | | | | | Vice President of Administrative Services, Director Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | November 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | |  | | | | | | |  | | | | | | | November 6 | | | | | | | | Input of program plans and budget requests completed. | | | | | | | Staff | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | November 14 | | | | | | | | Board and College Budget Committees development of FY 2017-18 budget calendar | | | | | | | Director, Business Services | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | November 27 | | | | | | | | Cost out intersession/spring class schedule | | | | | | | Vice President of Instructional Services, Vice President of Student Services, and Deans | | | | | | | |  | | | |  | | | | | |  | | | | | | | | December 2017 | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | December 4 | | | | | | | | Complete review/rank of program plans with budget requests | | | | | | | Managers, Supervisors, and Deans | | | | | | | | December 12 | | | | | | | | Approval of financial audit for 2016-17 | | | | | | | Board of Trustees | | | | | | | | December 16 | | | | | | | | Complete 90% of adjunct salary assignments | | | | | | | Deans | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | |  | | | | | |  | | | | | | | | January 2018 | | | | | | | |  | | | | | |  | | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 5 | | | | | | | | Cabinet complete review/ranking of program plans with budget requests. | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 9 | | | | | | | | Approval of budget calendar | | | | | | | Board of Trustees | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 15 | | | | | | | | Completion of Board of Trustees goals | | | | | | | President / Board of Trustees | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 18 | | | | | | | | State budget workshop, Sacramento | | | | | | | Cabinet | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 22 | | | | | | | | Distribute FY 2018-19 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review. | | | | | | | Director Human Resources | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | Deadline Date | | | | | | | | Event | | | | | | | Responsible Party | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | | January 31 | | | | | | | | Distribute FY 2018-19 budget line item detail for other expenditures (4/5/6’s) for all departments/all funds to Cabinet for review | | | | | | | Vice President of Administrative Services and Director, Business Services | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |