



**BUDGET DEVELOPMENT TIMELINE
2019-20 BUDGET**

Color Key:

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

*Updated November 9, 2018

Due Date		Committee	Description	Notes	Status
August 13, 2018	Monday	VP Business Services	Program Review website opens		
September 13, 2018	Thursday	Departments	Formal Requests for technology submitted to IT		
September 13, 2018	Thursday	Faculty	Faculty submit classroom technology request to David Wong/FRC		
September 28, 2018	Friday	VP Business Services	Deadline for Program Review submissions		
October 1, 2018	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		
October 5, 2018	Friday	IR	IR releases spreadsheets to P&R, ITC, DTC, and PC		
October 5, 2018	Friday	BRAC	Regular BRAC meeting		
October 19, 2018	Friday	BRAC	Regular BRAC meeting		
November 2, 2018	Friday	BRAC	Regular BRAC meeting		
November 30, 2018	Friday	DTC	DTC ranks and records recommendations.		
December 7, 2018	Friday	BRAC	Regular BRAC meeting		
January 8, 2019	Tuesday	Governor	Governor releases proposed budget		
January 18, 2019	Friday	ITC	ITC ranks and submits recommendations to Academic Senate.		
January 22, 2019	Tuesday	Presidents Cabinet	Review Governors State proposed budget		
January 25, 2019	Friday	BRAC	Regular BRAC meeting		
February 8, 2019	Friday	BRAC	Regular BRAC meeting		
February 12, 2019	Tuesday	P&R	P&R Ranks and submits recommendations to Academic Senate.		
February 18, 2019	Monday	Controller	Department Non-Labor Budgets are sent to all Department Managers	Includes Non-Permanent Labor and Department Expenditures	
February 18, 2019	Monday	VP Business Services	Receive P-1 State Apportionment Allocation		
February 19, 2019	Tuesday	Presidents Cabinet	PC ranks and records recommendations		
February 20, 2019	Wednesday	Academic Senate	Academic Senate ranks and records recommendations		
February 22, 2019	Friday	BRAC	Regular BRAC meeting		
February 25, 2019	Monday	VP IT and Dean	VP of IT and dean responsible for technology send notification to submit technology queries for upcoming academic year.		



**BUDGET DEVELOPMENT TIMELINE
2019-20 BUDGET**

Color Key:

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

*Updated November 9, 2018

Due Date		Committee	Description	Notes	Status
March 5, 2019	Tuesday	CPC - 1st Reading	CPC 1st Reading of Program Review recommendations for Academic Senate, DTC, and PC		
March 8, 2019	Friday	BRAC	Regular BRAC meeting		
March 11, 2019	Monday	Controller	Department Labor Budgets are sent to all Department Managers	Includes Permanent Staff & Hourly	
March 12, 2019	Tuesday	Presidents Cabinet	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues		
March 19, 2019	Tuesday	CPC - 1st Reading	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues - 1st reading		
March 19, 2019	Tuesday	CPC - 2nd Reading	CPC 2nd Reading of recommendations from Academic Senate, DTC, and PC.		
March 22, 2019	Friday	BRAC	Review Tentative Budget Assumptions and General Fund Unrestricted Revenues		
March 22, 2019	Friday	Deans/Managers	Department Manager/Dean/Director submits Non-Labor Budget to their supervisor for review		
March 22, 2019	Friday	Deans/Managers	Department Manager/Dean/Director submits Labor Budget to Finance		
April 1, 2019	Monday	Area VP	Area VP reviews Labor Budget and submits to Fiscal Services		
April 1, 2019	Monday	Area VP	Area VP reviews Non-Labor Budget and submits to Fiscal Services		
April 2, 2019	Tuesday	CPC - 2nd Reading	Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues - 2nd reading		
April 5, 2019	Friday	BRAC	BRAC Department Budget Review Session #1 of 5		
April 9, 2019	Tuesday	Presidents Cabinet	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues		
April 11, 2019	Thursday	Board of Trustees	Review Tentative Budget: Assumptions and General Fund Unrestricted Revenues		
April 12, 2019	Friday	BRAC	BRAC Department Budget Review Session #2 of 5		
April 16, 2019	Tuesday	CPC - 1st Reading	CPC First Reading of revised Program Review User Guide		
April 16, 2019	Tuesday	CPC - 1st Reading	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues	includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues	
April 19, 2019	Friday	BRAC	BRAC Department Budget Review Session #3 of 5		
April 23, 2019	Tuesday	Presidents Cabinet	Review of Tentative Budget: All components	includes Enterprise, Construction, and Equipment Funds	
April 25, 2019	Thursday	Board of Trustees	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues		
April 26, 2019	Friday	BRAC	BRAC Department Budget Review Session #4 of 5		
April 30, 2019	Tuesday	CPC - 1st Reading	Review of Tentative Budget: All components - 1st reading	includes Enterprise, Construction, and Equipment Funds, and updated Budget Assumptions	



**BUDGET DEVELOPMENT TIMELINE
2019-20 BUDGET**

Color Key:

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

*Updated November 9, 2018

Due Date		Committee	Description	Notes	Status
April 30, 2019	Tuesday	CPC - 2nd Reading	CPC Second Reading of revised Program Review User Guide		
April 30, 2019	Tuesday	CPC - 2nd Reading	Review Tentative Budget: General Fund Unrestricted Expenditures (Labor and Non Labor) & Revenues	includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues	
May 3, 2019	Friday	BRAC	BRAC Department Budget Review Session #5 of 5		
May 7, 2019	Tuesday	CPC	Program Evaluation Committee (PEC) submits recommendations for Program Review changes to CPC		
May 9, 2019	Thursday	Board of Trustees	Review of Tentative Budget: All components - draft	includes updated Tentative Budget Assumptions and General Fund Unrestricted Revenues	
May 9, 2019	Thursday	Controller	Program Review Template update meeting. Attended by: Controller, P&R, and ITC chairs, IR department, and dean liason to PEC.		
May 10, 2019	Friday	BRAC	Review of Tentative Budget: All components - draft		
May 14, 2019	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	
May 14, 2019	Tuesday	Presidents Cabinet	Review Governors State May Revise Budget		
June 14, 2019	Friday	BRAC	May Revise Total Budget Overall Budget		
June 20, 2019	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	
July 5, 2019	Friday	Controller	Controller releases program review budget codes to ITC, P&R Chairs, department chairs/directors and program managers.		
July 12, 2019	Friday	BRAC			
August 6, 2019	Tuesday	Presidents Cabinet	Review of Final Budget - draft		
Over Summer	TBD	CPC - 1st Reading	Review of Final Budget - draft - 1st reading	exact date to be set, includes presentation of the Governors State Final Budget	
August 8, 2019	Thursday	Board of Trustees	Review of Final Budget - draft		
August 9, 2019	Friday	BRAC	Review of Final Budget		
August 13, 2019	Tuesday	Presidents Cabinet	Review Governors State Final Budget and Review of Final Budget		
August 22, 2019	Thursday	Board of Trustees	Review of Final Budget - 1st Public Hearing		
September 3, 2019	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 12, 2019	Thursday	Board of Trustees	Approval of Final Budget - Public Hearing	Final Budget must be approved by September 15th	