COMPTON COMMUNITY COLLEGE DISTRICT
ADMINISTRATIVE REGULATIONS

AR 6200 Budget Calendar

Issued: March 17, 2009
Revised: June 24, 2014
Revised: June 18, 2019
Revised: July 21, 2020
Revised: March 16, 2021

Reference:

Board Policy 6200 – Budget Preparation

The President/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.	Vice President (VP) Administrative Services	
	Planning and Budget Committee (PBC) reviews revenue and expenditure budget adjustments.	President/CEO	
August	Review and discussion of the <u>final</u> budget assumptions and line items with PBC.	VP Administrative Services	
September	Final Budget submitted to Compton Community College District Board.	President/CEO	Communicate back out to departments the results of funding requests.
	Review and discuss the status of Accreditation Recommendations	Accreditation Steering Committee, VP Academic Affairs	Identify areas for focus, additional support, 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.	Institutional Effectiveness (IE)	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.
November	Review and revise planning priorities. Departments should meet at least once in-person to develop, revise, and finalize plan for the next academic year. Departments also are encouraged to work with IE staff to finalize measurable goals.	Program faculty, staff, and managers	
	Two open house/support working meetings. Meet with IR staff to complete your plan.	IE staff	Support to complete plans according to the identified process.
	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	VP Administrative Services	
	Begin assessment of key budget issues for next fiscal/academic year	PBC	
	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.

February/ March	Determine enrollment targets, sections to be taught, and full-and part-time FTEF.	VP Academic Affairs	
	President/CEO determines ongoing operational costs including: a. Full-time salaries b. Benefits, utilities, GASB (General Accounting Standards Board) c. Legal and contract obligations	President/CEO and Cabinet	
	Develop Line Item budgets for next fiscal year.	VP Administrative Services	
	Submit prioritized Area Annual Plan recommendations for next fiscal year for Cabinet review. **Due by March 15**	President/CEO and Cabinet	Identifies priorities based upon Unit Annual Plans.
April	Initial planning and budget assumptions for the next fiscal year are finalized and College Annual Plan is defined. **Due by April 15**	President/CEO and Cabinet	
	Tentative budget information for the next fiscal year completed for PBC. **Due by April 30**	VP Administrative Services	
May	PBC reviews and provides input about priorities in the College Plan and tentative budget for the next fiscal year. **Due by May 15**	PBC	Identifies priorities based upon Area Annual Plans.
	Final evaluation of the current year goals and objectives are recorded. **Due by May 15**	Program faculty, staff, and managers	Assess last year's goals.
	Disseminate budget and calendar for the next fiscal year	Director of IE	
June	Finalized College Plan for next fiscal year is presented to the board at their June meeting.	President/CEO	
	Tentative budget for next fiscal year is presented to the Board at their June meeting.	VP Administrative Services	