

## BUDGET CALENDAR- DRAFT

<b>FISCAL YEAR 2025-26 BUDGET CALENDAR</b>		
<u>Date</u>	<u>Event / Task</u>	<u>Owner</u>
<b><u>September – December 2024 PROGRAM REVIEW &amp; RESOURCE REQUEST</u></b>		
Fall 2024	Program Integrated Planning and Review (PIPR)	PIPR-RAP Committee
<b><u>December - 2024</u></b>		
Week 2	Board of Trustees Approves Budget Calendar	President & BOT
Week 2	Deans/Department Chair/Program Leads upload Program Reviews into CurriQunet Due December 13, 2024	Deans/Dept Mgr./VP
<b><u>JANUARY - 2025</u></b>		
Week 1	Governor's Budget Proposal for 2025-26 released	Governor's Office
Week 2	Board of Trustees Review and Approves Budget Guidelines Board of Trustees Meeting – January 14, 2025	President & BOT
Week 2	Deans/Directors review Program Reviews and prioritize Resource Requests Due to Area VPs January 17, 2025	Deans/Dept Mgr.
Week 3	State budget workshop-Sacramento	VPAS
Week 4	Area VPs review Program Reviews and finalize approval to PIPR-RAP Committee Due Committee January 31, 2025	VPs, PIPR-RAP Committee
<b><u>FEBRUARY – 2025</u></b>		
Week 1	PIPR-RAP Committee begin ranking Program Review goals and Resource Requests	PIPR-RAP Committee
Week 2	Business Office distributes position control file (Group 1 and 2) for the upcoming fiscal year, all positions, all departments, all funds for permanent and non-permanent staff to deans for review. Due to VPs by Feb 14, 2025.	Bus. Services & Deans, Dept Mgr.
Week 2	Business Office distributes budget line-item detail for other expenditures (4/5/6's) for all departments/all funds to deans for review Due to VPs by Feb 14, 2025.	Bus. Services & Deans, Dept Mgr.
Week 4	Committee completes Program Review Goal ranking and Resource Allocation Process. Due February 27, 2025	PIPR-RAP Committee
Week 4	VPs review and approve 2025-26 position control file (Group 1 and 2) and budget line-item detail for other expenditures (4/5/6's) Due to Business Services February 28, 2025	Area VPs Bus. Services
<b><u>MARCH - 2025</u></b>		
Week 1	Reconciliation of position control file (Group 1 & 2), all positions, all departments by Business Services and Human Resources	Bus. Services & HR
Week 2	Committee review inquiries on Program Review Goals and Resource Request Due March 13, 2025	PIPR-RAP Committee
Week 3	Executive Cabinet review of Tentative Budget Assumptions	Executive Cabinet
Week 4	Committee makes recommendation for resource allocation and submits to College Council. Due March 27, 2025	PIPR-RAP Committee
<b><u>APRIL - 2025</u></b>		
Week 1	Cost out summer/fall class schedule	VPAA/SS & Deans
Week 2	College Council Receives PIPR-RAP Report and Approves Resource Allocation Due to President April 11, 2025	College Council

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Week 3	Revenue and expenditures calculation; all funds due to Cabinet Due April 14	VPAS & Bus. Services
Week 4	Draft Tentative Budget and 5 – Year Budget Projections to Executive Cabinet Due April 21	VPAS
Week 4	Business Services Finalized Tentative Budget Due to VPAS May 2, 2025	Business Services
Week 4	PIPR-RAP Committee communicates results of Program Review and Resource Allocation to Campus Community – Due April 30, 2025	PIPR/RAP
<b><u>MAY - 2025</u></b>		
Week 2	Governor’s May Revise	Executive Cabinet
Week 2	Board review of Tentative Budget document & 5-Year Budget Projections Board of Trustees Budget Workshop – May 13, 2025	VPAS
Week 3	Complete Tentative Budget to printer Due May 31, 2025	VPAS
Week 4	PIPR-RAP Committee communicates results of Program Review and Resource Allocation to Campus Community – Due April 30, 2025	PIPR/RAP
<b><u>JUNE - 2025: FY2025-26 TENTATIVE BUDGET PHASE</u></b>		
Week 2	Tentative Budget available for public inspection (Board) Due June 2, 2025	Board of Trustees
Week 2	Tentative Budget adopted by Board of Trustees Board of Trustee Meeting June 10, 2025	Board of Trustees
Week 2	Program Review Outcomes Presented to the Board Board of Trustee Meeting June 10, 2025	PIPR-RAP Co-Chairs
Week 4	Governor Newsom signed Budget Act of 2025	Governor’s Office
<b><u>JULY - 2025</u></b>		
Week 2	Review and finalize Revenue and Expenditures in light of actual Budget Act	Executive Cabinet
Week 2	Final Check-Run for FY2024-2025 Account Payable	Business Services
Week 3	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	Executive Cabinet
Week 3	Final deadline for Changes in budget line-item detail for other expenditures (4/5/6’s) department budgets, all funds due to VP of Administrative Services	Executive Cabinet
<b><u>AUGUST - 2025</u></b>		
Week 1	State Budget Workshop	VPAS
Week 1	FY2024-25 YEAR END CLOSE PHASE	Business Services
Week 2	Business Services staff finalizes Final Budget	Business Services
Week 2	5 – Year Budget Projections to Executive Cabinet	VPAS
Week 4	Proposed Final Budget (draft) to Executive Cabinet	VPAS
Week 4	Complete Final Budget to printer	Business Services
Week 4	All funds year-end close, of the <i>current fiscal year</i> .	Business Services
<b><u>SEPTEMBER - 2025: FY2025-26 FINAL/ADOPTED BUDGET PHASE</u></b>		
Week 1	Final Budget available for public inspection (Board)	VPAS & Bus. Services

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Week 2	Final Budget adopted by Board of Trustees Board of Trustee Meeting September 9, 2025		Board of Trustees
Week 2	Review Final Budget with PIPR/RAP PIPR-RAP Meeting September 11, 2025		VPAS & PIPR/RAP