

Appendix C
2022-23 BUDGET DEVELOPMENT CALENDAR
(March 2, 2022)

DRAFT

DESCRIPTION OF TASK	DUE DATE	COMPLETION DATE
Fiscal Services Updates and Projects Personnel Budget (Changes through January 12, 2022 Board Agenda)	01/25/22	01/25/22
Fiscal Services Distributes Status Quo Budget Templates to Departments for Tentative Budget Changes/Analysis	03/01/22	03/01/22
Departments Complete Status Quo Budget Review (**Unit/Grant Review); Then Sends to Deans/Directors	03/18/22	
Fiscal Services Prepares Preliminary Tentative Budget (Revenue Projections only)	04/01/22	
Deans/Directors Review and Approve Department's Status Quo Budgets (**Division/Department Budget); Then Sends to VPs	04/01/22	
Budget Committee Reviews Expected Budget, Resources, and Processes	04/06/22	
Budget Committee Reviews Preliminary Tentative Budget (Revenue Projections only)	04/06/22	
Vice Presidents Review and Approve Department's Status Quo Budgets (**Area/Team Budget); Then Sends to Fiscal	04/22/22	
President's Cabinet Makes Final Decision on Funding for One-time New Resources Allocation Requests Previously Funded . (The review may include New Resources Allocation Requests that have been funded in the previous year (s) that need funding on July 1 and decision for funding can not wait until October)	05/17/22	
Departments Prioritize New Resources Requests for One-Time Funding in their PIE Forms	*06/01/22 to 06/30/22	
Fiscal Services Completes the Tentative Budget and Prepares Board Agenda Item	06/11/22	
Budget Committee Reviews the Tentative Budget (Budget Scenarios)	06/15/22	
Tentative Budget Submitted for Board Approval	06/22/22	
Fiscal Services' Deadline for 2018-19 Year-End Closing	07/22/22	
Deans/Directors Prioritize Department's New Resource Allocation Requests	Early September	
Vice Presidents Prioritize Team's New Resource Allocation Requests	Mid September	
VP's Prioritization of New Resources Request to Fiscal Services	Mid September	
Budget Committee Reviews the Proposed Annual Budget	09/07/22	
Board of Trustees Approves Adopted Budget	09/14/22	
Budget Committee Reviews New Resources Requests to Assure Alignment with the College Budget Development Process by Inviting the Vice Presidents to Report the Process	Early October	
President's Cabinet (PC) Makes Final Decision on New Resources Requests	Mid October	
Fiscal Services Receives Listing of New Resources Allocation Requests with Approved Funding	TBD	
Fiscal Services Notifies Departments that have New Resources Allocation Requests with Approved Funding and Requests Supporting Documentation (quotes, invoices, job descriptions, etc.) and Allocates Funding	TBD	
Fiscal Services reports status of New Resources Allocation funded requests to Budget Committee, President's Cabinet, and Campus Community in the following fiscal year Adopted Budget Plan, which includes expenditures as of June 30, 2021.	09/14/22	

LEGEND:

- Budget Committee 
- Department level 
- Administrative Level 
- Other Groups 
- Fiscal Services 

* Timeframe

** Terminology used in Questica Budget System