

Peralta Community College District



2014-15 Integrated Planning and Budget Development Calendar (All funds)

<u>Date</u>	<u>Item</u>	<u>Responsible</u>
September 23, 2014	Integrated Planning Budget Development Calendar to Board of Trustees for adoption	Vice Chancellor for Finance and Administration
October 21, 2014	College Student Equity Plans to Board of Trustees for discussion and review	College Presidents
November 18, 2014	College Institutional Self-Evaluation Reports to Board of Trustees for discussion and review	College Presidents
December 9, 2014	College Institutional Self-Evaluation Reports to Board of Trustees for approval	College Presidents
December 9, 2014	College Student Equity Plans to Board of trustees for approval	College Presidents
January 30, 2015	Projected Funds for 2015-16 fiscal year based upon Governor's budget proposal reviewed with the Planning and Budgeting Council and Chancellor's Cabinet	Vice Chancellor for Finance and Administration
February 9, 2015	Projected funds for 2015-16 fiscal year and tentative distribution to campuses	Vice Chancellor for Finance and Administration.
February 12, 2015	Prior and current year line item budgets, instruction packets, and due dates are distributed to College Presidents and Chancellor for distribution to managers with budget responsibility	Chancellor Finance Office College Presidents
February 12 – April 20, 2015	Campus budget processes determine priorities, reallocation of funds (within college), and responsible managers prepare budget forms for submittal to District Finance Office	College Staff

February 24, 2015	Updated PCCD Strategic Plan to Board of Trustees for discussion and review	Chancellor
March 24, 2015	Updated PCCD Strategic Plan to Board of Trustees for approval	Chancellor
March 27, 2015	College and Service Center Annual Program Update (APU) resource requests to the Planning and Budgeting Council	College Presidents/Vice Chancellors
April 20, 2015	Budget reports to establish 2015-16 preliminary budgets are due to District Finance Office	College Presidents/ Vice Chancellors
May 11, 2015	Chancellor's Cabinet updated on status of Preliminary Budget. Review, discussion, and recommended adjustments brought forward	Vice Chancellor for Finance and Administration
May 22, 2015	Preliminary budget is presented to the Planning and Budgeting Council	Vice Chancellor for Finance and Administration
June 9, 2015	Tentative 2015-16 Budget is presented to the Board of Trustees for discussion and review	Vice Chancellor for Finance and Administration
June 23, 2015	2017 – 2021 Five Year Capital Outlay Plan to Board of Trustees for approval	Vice Chancellor of General Services
June 23, 2015	Tentative 2015-16 Budget is presented to the Board of Trustees for approval	Vice Chancellor for Finance and Administration