

Peralta Community College District
2020-21 Budget Development Calendar

Tentative Budget		
Date	Responsible	Action Item
January 10, 2020	Vice Chancellor for Finance and Administration	Governor Proposed Budget releases
January 16, 2020	Vice Chancellor for Finance & Administration and Chancellor	Review Budget Development Calendar with Chancellor
January 21, 2020	Vice Chancellor for Finance and Administration	Budget calendar to Board of Trustees for adoption (AP 6250)
January 24, 2020	Vice Chancellor for Finance and Administration	Projected Funds for 2020-21 fiscal year based upon Governor's budget proposal reviewed with the Planning and Budgeting Council and Chancellor's Cabinet Draft budget assumptions for the Tentative Budget
January 29, 2020	Vice Chancellor for Finance & Administration and Chancellor	Review Budget Development Calendar with Chancellor
February 3, 2020	Budget Director	Round 1 positions control for 2020-21 fiscal year distribution to colleges
February 3, 2020	Chancellor Vice Chancellors College Presidents Business Directors Budget Director	Prior and current year line item budgets, instruction packets, and due dates are distributed to Campus Presidents, Business Directors, and Vice Chancellors for distribution to managers with budget responsibility Campus and DAC budget processes determine priorities, reallocation of funds (within college), and responsibility managers prepare budget forms for submittal to Budget Director
February 21, 2020	Planning and Budgeting Council	Review Governor's 2020-21 Proposed Budget Review Tentative Budget Assumptions Review the Budget Allocation Model (Student Centered Funding Formula)
February 26, 2020	Vice Chancellor for Finance & Administration and Chancellor	Review Tentative Budget Assumptions and Allocation
March 6, 2020	College Presidents Vice Chancellors Business Directors	Submit discretionary budget worksheets to Budget Director. Submit round 1 positions control worksheets with any changes to the Budget Director

March 20, 2020	Vice Chancellor for Finance and Administration Budget Director	2020-21 preliminary budgets submissions are presented to the Planning and Budgeting Council Round 2 position control worksheets are sent to the College Presidents, Business Directors, and Vice Chancellors
April 3, 2020	College Presidents Vice Chancellors Business Directors	Submit round 2 positions control worksheets revisions to Budget Director
April 6, 2020	Budget Director	Load positions control and discretionary budgets into OnePeralta
April 20, 2020	Vice Chancellor for Finance and Administration	Chancellor's Cabinet updated on status of Preliminary Budget Review, discussion, and recommended adjustments brought forward
May XX, 2020	Vice Chancellor for Finance and Administration	Governor May Revision releases
May 22, 2020	Vice Chancellor for Finance and Administration	Finalizes budget assumptions for the Tentative Budget Preliminary budget is presented to the Planning and Budgeting Council
June 16, 2020	Vice Chancellor for Finance and Administration	Tentative Budget is presented to the Board of Trustees for approval
Adopted Budget		
August XX, 2020	Planning and Budgeting Council	Review draft Adopted Budget
August 25, 2020	Vice Chancellor for Finance & Administration and Chancellor	Review Adopted Budget Assumptions and Allocation
September 15, 2020	Vice Chancellor for Finance and Administration	Present the Adopted Budget to the Board for approval