

**BUDGET DEVELOPMENT TIMELINE Updated November 2012
For the 2013-14 Budget**

Date Due	Committee	Description	Day of Mo?
October 3, 2012		Program Review Updates, including Resource Requests opens.	
November 21, 2012		Deadline for Program Review submissions.	
December (2012)	EC	All Zero Based Budgets are distributed to Budget Managers	
December (2012)		Budget Forum	after Nov. election
December 5, 2012	Program Review committee	Review resource request reports.	
January (2013)		Gov. releases proposed budget, estimate implications for SBCC.	Estimate day
January 14, 2013		Discussion of budget strategies, estimate of potential expense increases. Program Review distributed to consultation groups.	
January 25, 2013	Budget Manager	To submit to their immediate supervisor Zero Based Budgets for review.	
January 21, 2013	EC	Review Gov.'s State budget proposal.	
January 28, 2013	EC	Review Gov.'s State budget proposal.	
February (2013)	P&R	Review and discussion of Program Reviews	Estimate day
February (2013)	ITC	Review and discussion of Program Reviews	Estimate day
February 5, 2013	CPC	Presentation of current mid-year Budget update and Gov.'s State budget proposal.	
February 5, 2013	Area VP	All Zero Based Budgets are reviewed and completed.	
February 11, 2013	Fiscal	Presentation of current mid-year budget update and Gov.'s State budget proposal.	
February 11, 2013	EC	Begin development of tentative budget assumptions.	
February 19, 2013	CPC	Review the Zero Based Budgets.	
February 21, 2013		Receive P-1 State Apportionment Allocation	Last week of February
February 21, 2013	CPC	Begin development of tentative budget assumptions.	
March 4, 2013	EC	Continue work on budget assumptions.	
March 19, 2013	CPC	Continue work on budget assumptions.	
March 25, 2013	EC	Preliminary Unrestricted General Fund revenue budget.	
March (2013)		Zero Based Budget is incorporated in the Budget Process for 2013-14.	
March (2013)	Budget Managers	Distribute preliminary Salary Model for comment, TLU analysis for adjunct & overload exp.	Estimate day
April 1, 2013	EC	Preliminary Unrestricted General Fund revenue budget.	
April (2013)	DTC	Program Review	First week
April (2013)	EC	Program Review	First week
April (2013)	Academic Senate	Program Review	First week
April (2013)		Projection of current year ending balance and 2013-14 budgets for all funds. Refine transfers from General Fund to other funds.	Estimate day
April 2, 2013	CPC	Preliminary Unrestricted General Fund revenue budget.	
April 8, 2013	Fiscal	Preliminary Unrestricted General Fund revenue budget.	
April 8, 2013	EC	Budget and Assumptions	
April 11, 2013	Study Session	Preliminary Unrestricted General Fund revenue budget.	
April 16, 2013	CPC	Budget and Assumptions	
April (2013)		Budget Forum	Estimate day

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May (2013)		Asses implications for Gov.'s May revise for SBCC. Finalize budget assumptions and projection of year end fund balances.	Estimate day
May (2013)		Compile budget into adoption presentation format.	Estimate day
May (2013)	CPC	Review Program Review.	Estimate day
May 6, 2013	EC	Preliminary tentative budget review and recommendation.	
May 7, 2013	CPC	Preliminary tentative budget review and recommendation.	
May 9, 2013	Study Session	Preliminary tentative budget review and recommendation.	
May 13, 2013	EC	Tentative budget review.	
May 21, 2013	CPC	Tentative budget review.	
June (2013)		Final adjustments to Tentative Budget presentation format.	Estimate day
June 3, 2013	EC	Review of final tentative budget.	
June 10, 2013	Fiscal	Review of final tentative budget.	
June 13, 2013	Study Session	Review of final tentative budget.	
June 13, 2013	Study Session	Public hearing/Adoption of Tentative Budget.	
September (2013)		Final adjustments to Adopted Budget presentation format.	Estimate day
September 9, 2013	EC	Review of Adopted budget.	
September 9, 2013	Fiscal	Review of Adopted budget.	
September 12, 2013	Study Session	Review of Adopted budget.	
September 12, 2013	Study Session	Public hearing/Approval of Adopted Budget.	
November (2013)		Budget Forum	after Nov. election