BUDGET DEVELOPEMNT PLANNING CALENDAR

*SCCCD Development* RC Development

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| **JULY**   * Classified training (Non-Instructional programs) | **JANUARY**   * *Governors’ January Budget* * 2nd Thursday Overall Prioritization determined * 4th Thursday Overall Prioritization determined |
| **AUGUST**   * *2012-13 Final Budget to District* * Duty Day – Academic Training (Instructional Programs) * 2013-14 Budget Development Worksheets to Programs to develop requests & complete worksheet | **FEBRUARY**   * *2013-14 Budget Calendar Approved BOT* * 2nd Thursday Budget Committee Complete * *Decision Package Direction & Allocations* * *2013-14 Allocations to College* * 4th Wed submit recommendation to College Council * 4th Thurs response from College Council |
| **SEPTMEBER**   * *2012-13 Final Budget Approved by BOT* * End of 1st week Budget worksheets due to Dept Chairs for review & input. Revisions as determined by program & Dept Chairs * End of 3rd week Budget worksheets due to Deans for review & input. Revisions as determined by Dept Chairs & Deans | **MARCH**   * 2nd Wed College Council Approve recommendation to President * *2013-14 Decision Packages due to District* |
| **OCTOBER**   * End of 1st week Budget worksheets due to VPs for review & input. Revisions as determined by Dean & VPs, with input from Dept Chairs * End of 3rd week Budget worksheets due to Administrative Services to consolidate * 4th Thursday consolidated worksheets to Budget Committee for verifications & audit of linkages to program review, strategic plan, & college goals | **APRIL**   * *Submit Tentative Budgets to District* |
| **NOVEMBER**   * 2nd Thursday Budget Committee to evaluate overall priorities & rankings * 4th Thursday Budget Committee to meet with program contact persons – VP/Dean/Dept Chair as required for clarifications | **MAY**   * *2013-14 Decision Packages approved by BOT* * *Governors’ May Revise* |
| **DECEMBER**  • 2nd Thursday Budget Committee to meet with program contact persons – VP/Dean/Dept Chair as required for clarifications | **JUNE**   * *2013-14 tentative Budget Approved by BOT* |