RC Budget Development Planning Calendar

Approved by CC 4/17/13 Approved by AS 4/16/13 Approved by CS 3/18/13 Presented to CC 9/18/13

April – August	Submit to the departments what has been approved Formal review of the budget process District Office Trustees	NY Tentative Budget approved by BOT	June
March 2nd Wednesday	College Council approves Recommendation to President Gather data for assessment and evaluation of budget process	NY Decision Packages approved by BOT Governor's May Revise	Мау
February 2nd Thursday 4th Wednesday 4th Thursday	Budget Committee complete Submit recommendation to College Council Response from College Council Committee	Submit tentative budgets to District	April
January 2nd & 4th Thursdays	Overall Prioritization Budget Committee	NY Decision Packages due to District	March
December 2nd Thursday	Budget Committee to meet with program contact persons- VP/Dean/Dept. Chair, as required for clarifications Budget Committee	NY Budget Calendar approved BOT Decision Package Direction & Allocations NY Allocations to College	February
December Prepare Outcome	Determine which Budget will fund the resource request; LTO, XXO, Perkins, etc	Governors' January Budget	January
November 4th Thursday	Budget Committee meets for clarifications with VPs, Dean, & Department Chairs Budget Committee		November
November 2nd Thursday	Budget Committee evaluates overall priorities & ranks Budget Budget Budget		November
October 4th Thursday	Budget worksheets submitted for verifications & audit of linkages to Program Review, Strategic Plan & College Goals President's Cabinet for review of overall consolidation President's Cabinet for review of overall consolidation		October
October End of 3rd Week	College Center Council for review of M/O consolidation Budget worksheets due for consolidation Administrative Services		<u>October</u>
October End of 1st Week	Budget worksheets due: Revisions as determined by Dean & VP's, with input from Dept. Chairs		<u>October</u>
September End of 3rd Week	Budget worksheets due for review & input. Revisions as determined by Dept. Chairs & Deans.	OVE ID Internation	September
September End of 1st Week	Budget Worksheet due; Revisions as determined Division Representatives	CY Final Budget approved by BOT	September
August Duty Day / Budget Development	Worksheets to Programs to develop requests & complete budget worksheet Worksheet Programs Resource Allocation Worksheet Worksheet	CY Final Budget to District	August

