

APPENDIX B – BUDGET OFFICE**B1. PCCD and Merritt Budget Calendar**

**Merritt College
Fiscal Services Budget Development Timetable
For Fiscal Year 2013-2014**

<u>Date</u>	<u>Item</u>	<u>Responsible</u>	<u>Shared Governance and Stakeholder Consultation</u>
January 14, 2013	Governor expected to rollout proposed budget		
January 22, 2013	Budget calendar to Board of Trustees for adoption.	Vice Chancellor for Finance and Administration	
January 25, 2013		Vice Chancellor for Finance and Administration	
February 8, 2013	Projected funds for 2013-14 fiscal year and tentative distribution to campuses.	Vice Chancellor for Finance and Administration.	President's Executive Staff Notification to shared governance groups and stakeholders
February 11, 2013	Prior and current year line item budgets, instruction packets, and due dates are distributed to Campus Presidents and Chancellor for distribution to managers with budget responsibility.	Chancellor Finance Office College Presidents	Vice Presidents, Budget Officer and Deans review and begin budget development process
February 11, 2013 – April 19, 2013	Campus budget processes determine priorities, reallocation of funds (within college), and responsibility managers prepare budget forms for submittal to Finance Office.	College Staff	Discussion/recommendations - shared governance groups/ stakeholders (Academic & Classified Senates, CDCPD CIC CEMPC, Budget, Technology and Facilities Committees, ASMC and College Council)
February 19,	Discretionary Budget	Cost Center	

2013	templates distributed to all cost Center Managers	Managers & Division Deans	
February 21 & 22, 2013	Business Office to schedule a budget meeting with Division Deans	Division Deans: Dr. Stacy Thompson & Dr. Gina La Monica	Budget Committee
February 25, 2013	Business Office to schedule a budget meeting with Office of Student Services	Dr. Eric Gravenberg	
February 26 to Mar 1, 2013	Business Office to schedule a budget meeting with Office of Instruction	VPI Anita Black	Facilities and Technology, Deans
March 5 to 8, 2013 (tentative)	Business Office to schedule a budget meeting with President's Office	Dr. Norma Ambriz-Galaviz	Academic and Classified Senates, CDCPD, Student Services Group Leaders, Deans
March 20, 2013	Tentative Budget to CBC		Budget Committee CEMPC
March 27, 2013	Tentative Budget to President		College Council
April 3, 2013	To District Office	Dr. Norma Ambriz-Galaviz	Report to Shared Governance Groups and Stakeholders
April 19, 2013	Deadline to District		
May 2013	May Revise from the Governor		
June 2013	Board Approved Tentative Budget before July 1		Report to Shared Governance Groups and Stakeholders
July 2013	New fiscal year budget loaded		Report to Shared Governance Groups and Stakeholders
August 2013	Budget Workshop – FY 2014-15		Professional Development Day
September 2013	Board approved final budget		
October 2013	Budget Development Process for FY 2014-15 Begins Discretionary Budget Templates FY 2014-15 to		Shared Governance Groups and Stakeholders including College Budget Committee

	Division Deans		
November & December 2013	Quarterly Review of Actuals		College Budget Committee