

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT

BUDGET DEVELOPMENT CALENDAR

2025-26

DATE	RESPONSIBILITY	ACTION
Tentative Budget		
Fri, Jan 10	Vice Chancellor Business Services	Governor releases budget
Wed, Jan 15	Vice Chancellor Business Services, College Vice Presidents, Director Business Services, Budget & Grants Manager	Attend statewide workshop on Governor's proposed budget (Zoom Meeting)
Tue, Jan 21	Vice Chancellor Business Services	Present Governor's January Proposed Budget to Board
Wed, Jan 22	Vice Chancellor Business Services, Director Business Services, Budget & Grants Manager	Finalize budget priorities and assumptions for tentative budget, draft revenue allocation model
Mon, Jan 27	Vice Chancellor Educational Services	Prepare DEMC enrollment projection
Fri, Feb 7	Planning & Budget Committee	Review tentative budget including revenue and expense assumptions and revenue allocation model
Tue, Feb 18	Budget & Grants Manager, Information Technology Services	Send out initial position control worksheets to colleges and district cost centers [via e-mail/Excel]
Fri, Mar 7	Planning & Budget Committee	Review revised revenue allocation model based on most recent information
Fri, Mar 7	College VPs Administrative Services, District Cost Center Managers	Provide ITS with names of and specific org codes for those needing access to Budget Development module [via e-mail]
Mon, Mar 10	Senior Leadership Team	Review tentative budget and revenue/expense assumptions and new funding formula at Senior Leadership Team Meeting
Mon, Mar 10	College VPs Administrative Services, District Cost Center Managers	All new positions (all fund types) must be submitted to Human Resources for assignment of position control numbers [via e-mail]
Fri, Mar 14	Human Resources	Deadline for assigning position control numbers for new positions, communicate new position control numbers to College VPs Administrative Services, District Cost Center Managers, and Budget & Grants Manager [via e-mail]
Fri, Mar 21	Information Technology Services, Budget & Grants Manager	Schedule training for new users of Budget Development module [in person] Chabot and LPC
Fri, Mar 28	Information Technology Services	Data loaded into Budget Development module for site-specific revenue and discretionary accounts (all fund types) [Budget Development module]
Fri, Mar 28	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to Budget & Grants Manager, along with DEMC sheet [via e-mail]
Fri, Mar 28	Budget & Grants Manager	Send out revenue allocation model to colleges and district cost centers [via e-mail/Excel]
Fri, April 4	College VPs Administrative Services and District Cost Center Managers	Submit position control worksheets with any changes to Budget & Grants Manager [via e-mail/Excel]
Fri, Apr 4	Planning & Budget Committee	Provide Update to Tentative Budget
Fri, Apr 25	College VPs Administrative Services, District Cost Center Managers, Budget & Grants Manager	Input site-specific revenue and discretionary expenditures (all fund types) [Budget Development module]
Fri, Apr 25	College VPs Administrative Services, District Cost Center Managers	Balance budget to allocation, ensure restricted funds net to zero, provide tentative budget column and current year projection column of budget templates Balance budget to Budget Development - position control phase plus tentative budget phase must equal the amounts on the budget templates
Mon, Apr 28	Senior Leadership Team	Review revenue allocation model and budget book templates at Senior Leadership Team meeting, provide colleges and district cost centers with detail supporting documentation for position control and related employee benefits
Mon, Apr 28	Budget & Grants Manager	Prepare draft Tentative Budget (revenue allocation model and budget book templates) and review with Vice Chancellor Business Services
Fri, May 2	Planning & Budget Committee	Review Governor's May Revise
Fri, May 3	Vice Chancellor Business Services, Budget & Grants Manager	Review draft tentative budget
Tue, May 6	Budget & Grants Manager	Prepare Governor's May Revise Budget in Brief
Mon, May 12	College VPs Administrative Services	Final Draft Due to Budget & Grants Manager
Tue, May 13 - Tue, May 27	Vice Chancellor Business Services, Director Business Services, Budget & Grants Manager	Prepare Tentative Budget book
Mon, May 19	Senior Leadership Team	Review final tentative budget at Senior Leadership Team meeting: revenue allocation model, budget book templates, position control and related employee benefits
Tue, Jun 3	Chancellor's Office	Mail Tentative Budget to Board of Trustees
Tue, Jun 17	Chancellor, Vice Chancellor Business Services	Recommend adoption of Tentative Budget to Board of Trustees, Tentative Budget adopted
Thu, Jun 19	Budget & Grants Manager, Information Technology Services	Load approved Tentative Budget into Banner Finance

Adopted Budget

Thu, Jun 26	College VPs Administrative Services, District Cost Center Managers	Provide ITS with changes for those needing access to Budget Development module, provide names and org code changes [via e-mail]
Thu, June 26	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to Budget & Grants Manager, along with DEMC sheet [via e-mail]
Tue, Jul 1	College VPs Administrative Services, District Cost Center Managers	All new positions (all fund types) must be submitted to Human Resources for assignment of position control numbers [via e-mail]
Tue, Jul 1	Human Resources	Deadline for assigning position control numbers for new positions, communicate new position control numbers to College VPs Administrative Services, District Cost Center Managers, & Budget & Grants Manager [via e-mail]
Wed, Jul 2	Information Technology Services	Create adopted budget phase in Budget Development module and load Tentative Budget site-specific revenue and discretionary accounts (all fund types) [Budget Development module]
Wed, Jul 2	Budget & Grants Manager	Send out position control worksheets and revenue allocation model to colleges and district cost centers [via e-mail/Excel]
Tue, Jul 15	College VPs Administrative Services, District Cost Center Managers	Submit position control changes (first round) to Budget & Grants Manager [via e-mail/Excel]
Tue, Jul 22	College VPs Administrative Services, District Cost Center Managers	Submit position control worksheets with any changes to Budget & Grants Manager (final) [via e-mail/Excel]
Tue, Jul 29	Budget & Grants Manager and Information Technology Services	Input changes to position control in Banner, calculate position control salaries, and calculate fringe benefits
Thu, Jul 31	College VPs Administrative Services, District Cost Center Managers	Input site-specific revenue and discretionary expenses (all fund types) [Budget Development module]
Tue, Aug 5	Budget & Grants Manager and Information Technology Services	Review position control for accuracy and load salaries and fringe benefits into Budget Development module
Fri, Aug 8	Planning & Budget Committee	Review changes from Tentative Budget to Adopted Budget
Mon, Aug 11	College VPs Administrative Services, District Cost Center Managers	Balance budget to allocation, ensure restricted funds net to zero, provide adopted budget column of budget templates Balance budget to Budget Development - position control phase plus adopted budget phase must equal the amounts on the budget templates
Mon, Aug 11	Senior Leadership Team	Review revenue allocation model and budget book templates at Senior Leadership Team meeting, provide colleges and district cost centers with detail supporting documentation for position control and related employee benefits
Tue, Aug 12- Tue, Aug 26	Vice Chancellor Business Services, Director Business Services, Budget & Grants Manager	Prepare adopted budget book for submission to the Board of Trustees
Tue, Aug 26	Budget & Grants Manager	Publish public notice in newspaper (two consecutive weeks)
Fri, Aug 29	Budget & Grants Manager	Budget available for public inspection (Aug 29 and Sep 5)
Tue, Sep 2	Chancellor	Mail Adopted Budget to Board of Trustees
Tue, Sep 9	Chancellor, Vice Chancellor Business Services	Presentation and approval of the Adopted Budget, Board of Trustees
Wed, Sep 10	Budget & Grants Manager and Information Technology Services	Load adopted budget into Banner Finance