

# CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT

## BUDGET DEVELOPMENT CALENDAR

### 2026-27

DATE	RESPONSIBILITY	ACTION
<b>Tentative Budget</b>		
Fri, Jan 9	Vice Chancellor Business Services	Governor releases budget
Wed, Jan 14	Vice Chancellor Business Services, College Vice Presidents, Director Business Services, Budget & Grants Manager	Statewide workshop on Governor's proposed budget (Zoom)
Tue, Jan 20	Vice Chancellor Business Services	Present Governor's January Proposed Budget to Board
Mon, Jan 26	Vice Chancellor Educational Services	Prepare DEMC enrollment projection
Wed, Feb 11	Vice Chancellor Business Services, Director Business Services, Budget & Grants Manager	Finalize budget priorities and assumptions for tentative budget, draft revenue allocation model
Tue, Feb 17	Budget & Grants Manager, Information Technology Services	Send out initial position control worksheets to colleges and district cost centers [via e-mail/Excel]
<b>Fri, Mar 6</b>	<b>Planning &amp; Budget Committee</b>	<b>Review revised revenue allocation model based on most recent information</b>
Fri, Mar 6	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]
<b>Mon, Mar 9</b>	<b>Senior Leadership Team</b>	<b>Review tentative budget and revenue/expense assumptions and new funding formula at Senior Leadership Team Meeting</b>
Mon, Mar 16	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 20	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 20	Information Technology Services, Budget & Grants Manager	Schedule training for new users of Budget Development module [in person] Chabot and LPC
Fri, Mar 27	Information Technology Services	Data loaded into Budget Development module for site-specific revenue and discretionary accounts (all fund types) [Budget Development module]
Fri, Mar 27	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to Budget & Grants Manager, along with DEMC sheet [via e-mail]
Fri, Mar 27	Budget & Grants Manager	Send out revenue allocation model to colleges and district cost centers [via e-mail/Excel]
Fri, April 3	College VPs Administrative Services and District Cost Center Managers	Submit position control worksheets with any changes to Budget & Grants Manager [via e-mail/Excel]
<b>Fri, Apr 3</b>	<b>Planning &amp; Budget Committee</b>	<b>Provide Update to Tentative Budget</b>
Fri, Apr 24	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 24	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
<b>Mon, Apr 27</b>	<b>Senior Leadership Team</b>	<b>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</b>
Mon, Apr 27	Budget & Grants Manager	Prepare draft Tentative Budget (revenue allocation model and budget book templates) and review with Vice Chancellor Business Services
<b>Fri, May 1</b>	<b>Planning &amp; Budget Committee</b>	<b>Review Governor's May Revise</b>
Fri, May 1	Vice Chancellor Business Services, Budget & Grants Manager	Review draft tentative budget
Mon, May 11	College VPs Administrative Services	Final Draft Due to Budget & Grants Manager
Wed, May 13	Vice Chancellor Business Services, Budget & Grants Manager	Governor releases May Revise
<b>Tue, May 12 - Tue, May 26</b>	<b>Vice Chancellor Business Services, Director Business Services, Budget &amp; Grants Manager</b>	<b>Prepare Tentative Budget book</b>
<b>Mon, May 18</b>	<b>Senior Leadership Team</b>	<b>Review final tentative budget at Senior Leadership Team meeting: revenue allocation model, budget book templates, position control and related employee benefits</b>
Tue, Jun 2	Chancellor's Office	Mail Tentative Budget to Board of Trustees
Tue, Jun 16	Chancellor, Vice Chancellor Business Services	Recommend adoption of Tentative Budget to Board of Trustees, Tentative Budget adopted
Thu, Jun 18	Budget & Grants Manager, Information Technology Services	Load approved Tentative Budget into Banner Finance

## Adopted Budget

Thu, Jun 25	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 25	Vice Chancellor Educational Services	Submit any FTES/FTEF changes to Budget & Grants Manager, along with DEMC sheet [via e-mail]
Tue, Jun 30	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, Jun 30	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 1	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 8	Budget & Grants Manager	Send out position control worksheets and revenue allocation model to colleges and district cost centers [via e-mail/Excel]
Tue, Jul 14	College VPs Administrative Services, District Cost Center Managers	Submit position control changes (first round) to Budget & Grants Manager [via e-mail/Excel]
Tue, Jul 21	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 28	Budget & Grants Manager and Information Technology Services	Input changes to position control in Banner, calculate position control salaries, and calculate fringe benefits
Thu, Jul 30	College VPs Administrative Services, District Cost Center Managers	Input site-specific revenue and discretionary expenses (all fund types) [Budget Development module]
Tue, Aug 4	Budget & Grants Manager and Information Technology Services	Review position control for accuracy and load salaries and fringe benefits into Budget Development module
<b>Fri, Aug 7</b>	<b>Planning &amp; Budget Committee</b>	<b>Review changes from Tentative Budget to Adopted Budget</b>
Mon, Aug 10	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
<b>Mon, Aug 10</b>	<b>Senior Leadership Team</b>	<b>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</b>
Tue, Aug 11- Tue, Aug 25	Vice Chancellor Business Services, Director Business Services, Budget & Grants Manager	Prepare adopted budget book for submission to the Board of Trustees
Tue, Sep 1	Budget & Grants Manager	Publish public notice in newspaper (two consecutive weeks)
Fri, Sep 4	Budget & Grants Manager	Budget available for public inspection (Sep 4 - Sep 15)
Tue, Sep 8	Chancellor	Mail Adopted Budget to Board of Trustees
Tue, Sep 15	Chancellor, Vice Chancellor Business Services	Presentation and approval of the Adopted Budget, Board of Trustees
Wed, Sep 16	Budget & Grants Manager and Information Technology Services	Load adopted budget into Banner Finance