2019/2020 Budget Development Tasks for Org Administrators and Budget Office

Month	Tasks	Who is Involved?
March	Review 3-year financial projections	• VPAS • CBO • College President
	Develop FTES and productivity targets	• VPI • Instructional Deans • Faculty
	Review position control worksheets	• Org Administrators (President, VPs, Deans)
	Identify department budget needs	• Org Administrators • Faculty • Staff
April	Develop draft division budgets (budget development meetings)	• Org Administrators • VPAS • CBO
	Submit list of all faculty on release time for next FY (estimates for Spring if not known)	• VPI • VPAS
	Develop 1310 (hourly faculty) budget	• VPAS • CBO • VPI
	Position control worksheet corrections complete	• Org Administrators • VPAS • CBO
	Develop draft college budget	• VPAS • CBO
	Make adjustments to proposed division budgets	• Org Administrators • VPAS • CBO
	Review draft college budget	• College President • VPAS
May	Tentative position control worksheet submitted to district	• CBO
	Tentative college budget developed	• VPAS • CBO
	Tentative college budget presented to PBC	• VPAS
	Tentative budget submitted to District	• CBO
June	Final review of position control	• CBO • VPAS
	Submit final position control to District	• CBO
	Review tentative college budget	• VPAS • CBO
July/August	Finalize college budget and submit to District	• VPAS • CBO • College President

Note: These are general tasks, and not a comprehensive listing of all steps involved in developing a department or division budget. Please use these tasks and timeline as a guide through the budget development process at the department or division level.