**Peralta Community College District**



**2014-15 Integrated Planning and Budget Development Calendar** (All funds)

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| **Date** | **Item** | **Responsible** |
| September 23, 2014 | Integrated Planning Budget Development Calendar to Board of Trustees for adoption | Vice Chancellor for Finance and Administration |
| November 18, 2014 | College Student Equity Plans to Board of Trustees for discussion and review | College Presidents |
| November 18, 2014 | College Institutional Self-Evaluation Reports to Board of Trustees for discussion and review | College Presidents |
| December 9, 2014 | College Institutional Self-Evaluation Reports to Board of Trustees for approval | College Presidents |
| December 9, 2014 | College Student Equity Plans to Board of trustees for approval | College Presidents |
| January 30, 2015 | Projected Funds for 2015-16 fiscal year based upon Governor’s budget proposal reviewed with the Planning and Budgeting Council and Chancellor’s Cabinet | Vice Chancellor for Finance and Administration |
| February 9, 2015 | Projected funds for 2015-16 fiscal year and tentative distribution to campuses | Vice Chancellor for Finance and Administration. |
| February 12, 2015 | Prior and current year line item budgets, instruction packets, and due dates are distributed to College Presidents and Chancellor for distribution to managers with budget responsibility | Chancellor  Finance Office  College Presidents |
| February 12 – April 20, 2015 | Campus budget processes determine priorities, reallocation of funds (within college), and responsible managers prepare budget forms for submittal to District Finance Office | College Staff |
| February 24, 2015 | Updated PCCD Strategic Plan to Board of Trustees for discussion and review | Chancellor |
| March 24, 2015 | Updated PCCD Strategic Plan to Board of Trustees for approval | Chancellor |
| March 27, 2015 | College and Service Center Annual Program Update (APU) resource requests to the Planning and Budgeting Council | College Presidents/Vice Chancellors |
| April 20, 2015 | Budget reports to establish 2015-16 preliminary budgets are due to District Finance Office | College Presidents/ Vice Chancellors |
| May 11, 2015 | Chancellor’s Cabinet updated on status of Preliminary Budget. Review, discussion, and recommended adjustments brought forward | Vice Chancellor for Finance and Administration |
| May 22, 2015 | Preliminary budget is presented to the Planning and Budgeting Council | Vice Chancellor for Finance and Administration |
| June 9, 2015 | Tentative 2015-16 Budget is presented to the Board of Trustees for discussion and review | Vice Chancellor for Finance and Administration |
| June 23, 2015 | 2017 – 2021 Five Year Capital Outlay Plan to Board of Trustees for approval | Vice Chancellor of General Services |
| June 23, 2015 | Tentative 2015-16 Budget is presented to the Board of Trustees for approval | Vice Chancellor for Finance and Administration |

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