

## El Camino College Annual Planning & Budgeting Calendar

Annual Planning Process	Month	Annual Budget Process
	<b>September</b>	Final Budget submitted to Board of Trustees for discussion and approval
College Plan published. PBC review & endorsement of College Plan.	<b>October</b>	College Plan finalized and budgeted
Program plans finalized for the next fiscal year (November 1 <sup>st</sup> ) Unit plan (next fiscal year) development commences.	<b>November</b>	
Unit plan (next fiscal year) development	<b>December</b>	
Mid-year updates and evaluations of previous years Annual Plans	<b>January</b>	Governors State Budget Update
Unit plan Divisional finalization	<b>February</b>	
Unit plans finalized for the next fiscal year (March 1 <sup>st</sup> )	<b>March</b>	
Area plans prioritized (April 15 <sup>st</sup> )	<b>April</b>	Determine enrollment targets, sections to be taught, and full- and Faculty Obligation Number (FON) Vice Presidents jointly determine ongoing operational costs including: 1. Full-time salaries 2. Benefits, Utilities, GASB 3. Legal and contract obligations Develop Line Item Budgets
Draft College Plans compiled for next fiscal year (May 15 <sup>th</sup> )	<b>May</b>	May Revise Tentative budget for PBC review, discussion and recommendation
	<b>June</b>	Tentative Budget is presented to the Board.
Final updates and evaluation of annual plan recommendations College Plan presentation and discussion	<b>July</b>	Tentative Budget is rolled into active status (purchasing can begin)
	<b>August</b>	Final revenue and expenditure adjustments made to budget Final Budget 1 <sup>st</sup> and 2 <sup>nd</sup> review