

WEST LOS ANGELES COLLEGE							
2008-09 PLANNING AND BUDGETING CALENDAR							
FOR 2009-10 FISCAL YEAR							
	DEPARTMENTS / DIVISIONS	DEANS / VICE PRESIDENTS	PRESIDENT	COMMITTEES	SHARED GOVERNANCE	BUSINESS OFFICE	DISTRICT OFFICE
AUGUST, 2008							
28-Aug	Program Review Training sessions	Program Review Training sessions					
SEPTEMBER, 2008							
10-Sep							INITIATE 2009-10 BUDGET PREPARATION District Budget Committee reviews proposed Budget Development Calendar.
17-Sep				Budget Committee meeting			
25-Sep	Program Review and Unit Plan Workshop						
OCTOBER, 2008							
1-Oct							DEVELOPMENT OF BUDGET PREPARATION ACTIVITIES Notice of Budget Development Calendar presented to Board of Trustees.
15-Oct							District Budget Committee reviews College 2008-09 Financial Plans.
22-Oct				Budget Committee meeting			Adoption of 2009-10 Budget Development Calendar.
24-Oct					FPIP Meeting	Submit 1st Quarter Report	1st Quarter Reports due from colleges.
NOVEMBER, 2008							
5-Nov							DEVELOPMENT OF BUDGET OPERATION PLAN A) Board Budget Committee receives briefing on 1st Quarter Rep.; B) 1st Quarter Report submitted to Board of Trustees for approval.
7-Nov	Program Review and Unit Plan Submission Deadline						Initial assessment projections of Districtwide accounts.
November 8 - 28		Deans and Vice Presidents review Unit Plans with Department Heads			Planning Council Dates????		
12-Nov	Department Heads finalize 2009-10 course offerings						District Budget Committee reviews Districtwide assessment projections.
13-Nov							1st Quarter Report due to State.
19-Nov		Academic Vice President finalizes 2009-10 FTES projection		Budget Committee meeting			
DECEMBER, 2008							
December 1 - 5		Each Vice President compiles prioritized list of fund requests					BUDGET PREP WORKSHOP
5-Dec					FPIP Meeting		
9-Dec						Attend Budget Prep Workshop	A) 2009-10 Budget Prep file available; B) 2009-10 Budget Prep Workshop.
10-Dec							District Budget Committee meeting
11-Dec		Vice Presidents review prioritization lists with President	Vice Presidents review prioritization lists with President				
17-Dec				Budget Committee meeting			
JANUARY, 2009							
7-Jan					FPIP Meeting		GOVERNOR'S PROPOSED STATE BUDGET AND PRELIMINARY ALLOCATIONS
9-Jan						Submit Dedicated Revenue Projection	A) Budget Office distributes 2009-10 Budget Operation Plan Instructions; B) 2009-10 Dedicated Revenue Projections due in the Budget Office; C) Cabinet reviews Proposed 2009-10 Preliminary Allocation.
12-Jan		VPAS presents preliminary budget to other Vice Presidents					
January 12 - 16							Budget Office reviews college's 2009-10 dedicated revenue projections

15-Jan					Exec. College Council schedules budget review for February 5 College Council meeting		
21-Jan							A) District Budget Comm. reviews proposed 2009-10 Preliminary Allocation. B) CFO and Accounting Office provide initial 2008-09 ending balance projections.
27-Jan			President finalizes budget proposal			Submit 2nd Quarter Report	2nd Quarter Reports due from colleges.
28-Jan	Budget Prep guidelines and worksheets distributed to budget managers	Vice Presidents present balanced budget proposal to the President	Vice Presidents present balanced budget proposal to the President	Budget Committee receives budget proposal			
29-Jan				Planning Council receives budget proposal			
30-Jan							Cabinet reviews 2009-10 Budget update.
FEBRUARY, 2009							CONSTITUENCIES REVIEW BUDGET STATUS
3-Feb					Academic Senate Exec. Schedules budget review for February 10 Academic Senate meeting		Budget Office distributes 2009-10 Preliminary Allocation
5-Feb					College Council receives budget proposal presentation		
9-Feb	Budget Prep worksheets submitted to Vice Presidents						
10-Feb					Academic Senate receives budget presentation		
11-Feb							A) Board Budget Committee receives briefing on 2nd Quarter Rep.; B) 2nd Quarter Report submitted to Board of Trustees for approval.
13-Feb		Deadline for Vice Presidents to forward Budget Prep worksheets to Business Office				Budget Prep data input begins	2nd Quarter Report due to State.
18-Feb							District Budget Committee reviews 2nd Qtr Rep & College Financial Plans.
20-Feb							CFO and Accounting Office update 2008-09 ending balance projections
25-Feb				Budget Committee meeting			
27-Feb					FPIP Meeting		
MARCH, 2009							PREPARATION OF PRELIMINARY BUDGETS
4-Mar							2009-10 Budget Prep files transmitted to Budget Office.
5-Mar					College Council receives presentation on final budget submission		
March 5 - 20							Technical review of 2009-10 Budget Prep data files and upload to SAP.
13-Mar					FPIP Meeting		
18-Mar							District Budget Committee meeting
23-Mar							A) CFO and Accounting Office update 2008-09 ending balance projections; B) 2009-10 Preliminary Budget available on SAP system.
March 23 - May 15						Submit Budget Adjustments	Open period for 2009-10 Tentative Budget adjustments.
26-Mar				Budget Committee receives presentation on final budget submission			
APRIL, 2009							REVIEW OF PRELIMINARY BUDGET DATA
3-Apr							CFO and Accounting Office distribute 2008-09 purchasing & year-end closing schedule
22-Apr							CFO and Accounting Office update 2008-09 ending balance projections
22-Apr							District Budget Committee meeting
24-Apr					FPIP Meeting		
28-Apr						Submit 3rd Quarter Report	3rd Quarter Reports due from colleges.
29-Apr				Budget Committee meeting			
April 29 - May 22							Budget hearings on 2009-10 preliminary budgets conducted w/col. administrators

