

# NORCO COLLEGE

## Budget Development Calendar for FY 2019/20

FY 2018/19	January-2019	Governor's 2019/20 Proposed Budget is released Tentative budget work begins
	February-2019	Area VP reviews unfunded Resource Requests for 2018/19, and funds additional requests according to priority previously established. (if additional funding is available) Develop Business, Facilities Planning Council (BFPC) goals for FY 19/20 Develop Budget Priorities for FY 2019/20, priorities are discussed and approved by Norco College ISPC
	March -2019	BFPC Reviews District & Norco College Tentative Budget Assumptions Deadline to submit grant position changes to B&FS budget office (March 25th) FY 19/20 Resource Request Process begins with Area/Program Review (March) End of Year projections completed at February Month End
	April-2019	Purchasing Deadline (April 19th) NORCO builds Tentative Budget based on College Budget Priorities and Tentative Budget Assumptions Tentative Budget changes due to District B&FS Budget office (April 1st)
	May-2019	Governor's May 2019/20 Revised Budget is presented Norco Tentative Budget summary presented to BFPC for review (Budget will be completed May 9th) Area Managers work with faculty and staff to prioritize Resource Requests (Due May 15th)
	June-2019	End of District Operations Fiscal Year 2018/19 Tentative Budget available for department review after Board of Trustees approval on June 18, 2019
	July-2019	<b>Beginning of District Operations Fiscal Year 2019/20</b> Cabinet reviews and analyzes prior year's budget performance and Norco achievements of "key performance indicators" related to Big Us Plan, Educational Master Plan and Facilities Master Plan. RCCD and Norco Adopted Budget Assumptions for FY 2019/20 are distributed to BFPC for feedback
	August-2019	Carryover expenditure plan for Technology replacement program, Marketing, Professional Development, Facilities Improvements presented to BFPC Balance grants expenses to projected revenue for 18/19 & properly budget for 19/20 Deadline to submit College recommendations to amend Tentative Budget.(Aug 1.) Area vice presidents reviews prioritized list with respective departments/divisions and communicate the availability of possible funding. Some requests might be funded by grants or categorical funds. FY 2018/19 Budget Cycle Ends
	September-2019	Board of Trustees approves Adopted Budget FY 19/20 (Sept, 17, 2019) Area vice presidents meet with their area leaders to prioritize Resource Requests for the entire VP area. These prioritized Resource Requests are shared with the appropriate planning council. (BFPC, SSPC, AAPC) Area Vice Presidents present Planning Council funding priorities to President's Cabinet for analysis in accordance with strategic plan
	October- 2019	Business Services begins allocation of funds for prioritized items based on funding availability, provides GL accounts for funded items and provides rationale for unfunded items.
	November-2019	Perform annual institution wide evaluation of effectiveness of the Resource Request Procedures (RRP) and analyze the results to enable continuous improvement. Perform evaluation of BFPC goals
	December-2019	Purchasing of funded items continues until April 2020. (Purchasing deadline)