

**MJC Budget Implementation Timeline
2010/2011**

YCCD Budget Timeline	MJC Budget Timeline	MJC Planning and Budget Committee Timeline	MJC Accreditation / Institutional Effectiveness Timeline
			April-September, 2009 - Program Reviews / SLO's are prepared. Strategic Goals are prioritized.
		September/October, 2009 - P&B receives information from AIE and reviews needs for faculty, classified and leadership positions.	September/October, 2009 - Program Reviews are completed, the Strategic Plan is reviewed and revised if necessary. Completed SLO's and the Institutional Effectiveness Report are reviewed.
		October/November, 2009 - Develop Budget Assumptions and make recommendations for faculty, classified and leadership positions. Start the process of Strategic Planning for 2010-2011	
January 4, 2010 – Controller works with IT to create new FileSuite in Datatel			
February 1, 2010 – Budget Analyst sends salary and fringe benefit data to Budget Managers via Excel spreadsheet.			
	February 8, 2010 - VP's are given staff names and accounts for Funds 01, 11, 12, 14 and 73 for distribution to managers. Information is verified for accuracy.		
	February 15, 2010 - Corrections (correct GL account numbers and verify staff) are due back to MJC College Administrative Services Office.		
March 1, 2010 – Budget Managers return final changes to salary and fringe benefit data to Budget Analyst	March 1, 2010 - VP's work with managers and develop a zero based discretionary budget for Fund 11.		March 2010 - Work on Annual Status Report.
March 8, 2010 – Executive Vice Chancellor distributes budget targets	March 8, 2010 - Discretionary Budgets reviewed by VP's and President. Augmentations are done if needed. Fund 11		
	March 15, 2010 - Salary and Benefit information is distributed to VP's to distribute to managers.		
	March 22, 2010 - Fund 11 2009/2010 Tentative Budget Reviewed by Executive Team. Review Fund 12 Category Funds and assess needs to augment if necessary. Contingency dollar amount is determined for allocation by the Planning and Budget Committee.		
April 5, 2010 – Controller works with IT to import salary and fringe benefit data into Colleague		April 2010 - Review College Budget, Program Reviews, Strategic Goals, Enrollment Management Plans. List of priorities of Classified, Leadership positions and other needs from Program Review that support the Strategic Goals.	April / May, 2010 - Annual Status Report Published.
April 19, 2010 –Budget Managers to submit budgets for operational/discretionary expenses (e.g., supplies, services, equipment) to Controller			April / September 2010 - Program Reviews/SLO's are prepared. Strategic Goals are Prioritized.
April 26, 2010 – Controller works with IT to import operational/discretionary expenses into Datatel	May 2010 - Funds 01, 02, 12, 14, 34, 71, 72 and 73 Budget Summaries are due to the Business Services Office or College Administrative Services Office	May 2010 - Assess needs and make recommendations for allocating contingency amount.	
May 24, 2010 – Deadline for Board Agenda items	May 2010 - Fund 11 2009/2010 Tentative Budget is reviewed and distributed.	May 2010 - Meet to review the planning process and make adjustments if necessary.	May 2010 - Meet to review the planning process and make adjustments if necessary.
June 9, 2010 – June Board Meeting	June 2010 - Continue to monitor the State Budget and other factors relating to MJC's Budget.		August 2010 - Institutional Effectiveness Report Published.
September 8, 2009 - Final Budget Adoption by the Board			