California State University Channel Islands
Annual Budget Development Timeline

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**State of California**

- Governor releases proposed budget for upcoming fiscal year
- LAO releases review of Governor's budget
- Budget Subcommittee hearings
- LAO May revision based off of revenue projections
- Legislature sends budget to Governor for signature
- Governor signs budget

**The CSU System**

- BOT adopts CSU Budget Plan for next budget year
- Enrollment Targets released to campus Presidents for next fiscal year
- CO provides SW information on Governor’s budget
- CO distributes initial campus budget letter with projected allocations
- CO provides “May Revise” budget updates

**Channel Islands**

**President’s Cabinet**

- Start of Process for Next Budget Year
  - Strategic Planning Process
  - BOT adopts CSU Budget Plan for next budget year
  - Enrollment Targets released to campus Presidents for next fiscal year
  - Budget & Planning
  - B&P provides projections and other information
  - B&P provides updated projections for review and discussion
  - B&P provides initial campus budget letter with projected allocations
  - Budget Discussions
  - Budget & Planning
  - Prepare executive summaries to provide to SRPTF prior to presentations
  - Complete any adjustments to annual budget request
  - President makes budget decisions and signs annual budget

**Strategic Resource Planning**

- Start of Process for Next Budget Year
  - Strategic Planning Process
  - Review Prior year final budget
  - Review budget updates/priorities and provide recommendations to cabinet
  - Review budget updates/priorities and provide recommendations to cabinet
  - Review capital budget
  - B&P provides annual budget report for review by cabinet and recommendation to President for approval

**Division**

- Start of Process for Next Budget Year
  - Plan next academic year requests to respond to budget instructions
  - Continue planning
  - Continue planning
  - Present annual budget request to SRPTF
  - Complete any adjustments to annual budget request
  - Inputs draft budgets into Hyperion

**Budget & Planning**

- Start of Process for Next Budget Year – Develop and distribute annual budget instructions.
  - Preps GF projections and enrollment projections
  - Updates projections based upon Governor's budget
  - Prepare executive summaries to provide to SRPTF prior to presentations
  - Prepare annual budget report based on final budget submissions, recommendations from SRPTF for submission to cabinet
  - Review and balance annual budget in Hyperion
  - Post annual budget from Hyperion to Peoplesoft
  - Submit FIRM budget allocations to CO to begin preparation of following years budget