# California State University Channel Islands
## Annual Budget Development Timeline

<table>
<thead>
<tr>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>June</th>
<th>Jul</th>
<th>Aug</th>
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### State of California

- Gov 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

<table>
<thead>
<tr>
<th>President’s Cabinet</th>
<th>Start of Process for Next Budget Year</th>
<th>Strategic Planning Process</th>
<th>BOT adopts CSU Budget Plan for next budget year</th>
<th>Enrollment Targets released to campus Presidents for next fiscal year</th>
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</thead>
<tbody>
<tr>
<td>Strategic Planning</td>
<td>Start of Process for Next Budget Year</td>
<td>Strategic Planning Process</td>
<td>Review Prior year final budget</td>
<td>BOT adopts CSU Budget Plan for next budget year</td>
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<tr>
<td>Divisions</td>
<td>Start of Process for Next Budget Year</td>
<td>Plan next academic year requests to respond to budget instructions</td>
<td>Continue discussing year strategic priorities</td>
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<tr>
<td>Budget &amp; Planning</td>
<td>Start of Process for Next Budget Year</td>
<td>Develop and distribute annual budget instructions.</td>
<td>Prepare divisional response for all funds</td>
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### Strategic Planning

- Review budget updates/priorities and provide recommendations to cabinet
- Presentations for divisional budgets
- Provide feedback on presentations
- Provide recommendations VP’s
- Review capital budget

### Budget & Planning

- Prepare annual budget report based on final budget submissions, recommendations from SRPTF for submission to cabinet
- 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 FIRMS budget allocations to CO to begin preparation of following years budget