

FY07 Budget Development Timeline

	A	B	C	D	E	F	G	H	I	J
1		Jan. 9 Jan. 13	Jan. 9 Jan. 27	Jan. 30 Feb. 10	Feb. 10 March 17	March 20 April 10	April 10 May 1	April 26	May 3 May 24	May 24 June 1
2	Letter to all staff regarding budget and limiting expenditures in the current year. Protocol for expenditure approach for rest of current fiscal year - FY06									
3	Meet with Managers									
4	Formal communication w/student leadership, LCCEF, LCCEA, College Council									
5	Generate data - enrollment persistence, capacity, cost per FTE; student services utilization - discuss and verify w/managers									
6	Generate total expenditures for each branch of the college: instruction, student services, executive services, operations									
7	All staff meeting									
8	Discuss targets for reductions, one time savings with College Council									
9	Preliminary discussions within departments regarding options									
10	Program/Department recommendations									
11	Start list of options									
12	Develop proposals for reductions Submit to College Council & Notify Board									
13	Notify affected departments/individuals of proposals, Week of April 10									
14	College Council review of proposals									
15	Budget Committee Orientation									
16	Budget Committee Meetings									
17	Recommendations from College Council									
18	Budget Committee Recommendation									
19	Board of Education adopts budget									