Approved by

College Council 8-31-2006 April Sept Dec Feb March May July Aug Oct Nov Jan June College Council develops Principles and Criteria College Council establishes priorities based on strategic directions and council/unit plans College Council identifies data elements to be used for analysis College Council reviews and approves budget development process Data elements gathered for each area, checked for accuracy by departments/divisions, and approved College Council reviews past strategic decisions and 6 current/projected budget realities College Council develops strategic options for FY08 and beyond, incorporating principles, priorities, and directions College Council develops budget targets (revenues & expenses) for each area (instruction, student services, college support) 8 College Council organizes college participation in reviewing strategic options, principles, criteria, and priorities; finalizes approach to budget Board approves principles, criteria, priorities, budget 10 development process, targets, and "approach" to budget Administration develops budget assumptions and projections, in 11 consultation with Budget Development Subcommittee 12 College Council reviews assumptions and projections President publishes assumptions and projections to college community and after question/comment period, presents to 13 College Council for recommendation to president and board Board reviews and considers assumptions and projections and 14 approves Data elements gathered and reports distributed to each 15 dept./div and made available to college community Units complete annual plan regarding budget reductions, 16 efficiency and productivity, revenue enhancements "Open Source" engagement on institutional reductions 17 Web? Forum? "Open Source" engagement on revenue enhancements, growth 18 Web? Forum? Budget areas (instruction, student services, college support) 19 develop budget reduction/enhancement options

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		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	
	ET review - staff work on feasibility of proposals (includes checking with dept/div.) Budget Review Group (BRG) (includes admin., classified, faculty, students) reviews data reports, proposals, and consistent with criteria and principles, develops set of recommendations for reductions for Pres. (includes checking with dept/div.)													
21	Units complete Section IV of unit planning and submit prioritized initiatives to target funding groups (CD, CP, Tech. Fee)													
22	President review of BRG recommendations													
23	Budget Development Subcommittee review of priorities and proposals for additions, reductions													
	Announcement of reductions to College Council, College Community, Board of Education													
25	College Council reviews and assesses additions and reductions with regard to principles & criteria													
26	Public meetings regarding reductions													
27	Board review of proposals													
28	Final recommendations to Board & decision													
29	Board/Budget committee process (see separate calendar)													