BUDGET DEVELOPMENT CALENDAR Fiscal Year 2008-2009

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
1	Long Term Financial SustainabilityTaskforce (Budget Subcommittee and additional members) develops the budget and financial planning framework	July	Aug	Зері	Oct	NOV	Dec	Jan	1 65	IVIAICII	Дрііі	iviay	Julie
2	College Council reviews and sets approach, principles, criteria, data elements, and priorities; assures adherence to long-range financial plan; reviews assumptions and projections developed by administration in consultation with the Budget Development subcommittee												
3	Data elements gathered and reports distributed to each dept./div. and made available to college community												
4	Units review data elements and submit proposals regarding efficiency, productivity, revenue enhancement												
5	Board reviews and approves assumptions, projections, approach, principles, criteria, and priorities; establishes parameters												
6	Public input: forums and weblog												
7	Budget Development Planning Group develops plan to balance budget (without reductions in programs and services)												
8	Units submit prioritized initiatives to target funding groups (CD, CP Tech Fee)												
9	President reviews plan from Budget Development Planning Group												
10	Preliminary plan submitted to College Council for review												
11	If needed, Budget Balancing Group develops recommendations for program/service reductions and layoffs												
12	President reviews proposals from Budget Balancing Group												
	Preliminary proposals submitted to College Council for review												
	Preliminary proposals submitted to Board as information												
15	Notice to Association if retrenchments are proposed												
16	Board receives budget recommendations and approves additions/reductions in programs and services.												
17	Budget Office prepares the Budget Document												
18	Notice of layoffs to Federation												
19	Budget Committee reviews and approves proposed budget including reductions and additions; forwards to the Board												
20	Board adopts the budget												