

Timeline and Process for Budget Development

<p>January - February 2020</p> <p><i>And every year thereafter</i></p>	<p>The co-chair of the Planning and Budget Committee, Vice President of Administrative Services agendas:</p> <ul style="list-style-type: none"> - Reviews and revises the budget assumptions and budget criteria as warranted based on new information; and - Updates the College Council on the status of the budget assumptions and budget criteria for the next fiscal year.
<p>May 2020</p> <p><i>And every year thereafter</i></p>	<p>The co-chair of the Planning and Budget Committee, Vice President of Administrative Services agendas:</p> <ul style="list-style-type: none"> - Reviews and revises the budget assumptions and budget criteria as warranted based on the Governor’s proposed May budget revision and other new information; and - Updates the College Council on the status of the budget assumptions and budget criteria for the next fiscal year.
<p>June 2020</p> <p><i>And every year thereafter</i></p>	<p>The tentative budget is presented to the Board of Trustees for approval.</p>
<p>July - August 2020</p> <p><i>And every year thereafter</i></p>	<p>The Vice President of Administrative Services reviews state budget changes and incorporates those changes into the budget assumptions and budget criteria for the final budget.</p> <p>Units receive tentative allocations for the coming fiscal year.</p>
<p>September 2019</p> <p><i>And every year thereafter</i></p>	<p>The final budget is presented to the Board of Trustees for approval.</p>
<p>Fall 2019</p> <p><i>And every year thereafter</i></p>	<p>The Planning and Budget Committee reviews the actual and budgeted revenue and expenditures for the prior three years. The analysis includes identification of large variances between budgeted and actual revenue and expenses by unit. Supervisors of units with accounts that are over budget are asked to justify these overages.</p> <p>The Vice President of Administrative Services drafts budget assumptions for the following year and forwards these to the Planning and Budget Committee.</p>

Timeline and Process for Resource Allocation

<p>February 2020 <i>And every year thereafter</i></p>	<p>Divisions/Units prioritize needs among programs and departments through the Annual Program Planning Worksheet.</p>
<p>March 2020 <i>And every year thereafter</i></p>	<p>Cluster managers meet with division chairs and/or directors to agree upon top ten priorities among divisions/departments under the cluster manager's purview.</p> <p>Cluster manager submits the top ten priorities in the cluster within the Annual Cluster Manager Worksheet</p>
<p>April 2020 <i>And every year thereafter</i></p>	<p>Cluster managers present top priorities to Planning and Budget Committee members.</p> <p>To prioritize the institutional needs, the Planning and Budget Committee uses the Resource Allocation Rubric. Using a point scale, the rubric weighs each request based on the extent the request is justified by:</p> <ul style="list-style-type: none"> • Institutional Goals; • Institutional Objectives; • Student Learning outcomes or administrative and student services outcomes; • Institutional Achievement Standards; • Institutional Effectiveness Outcomes; • Health or safety concerns; and • Priorities from each cluster.
<p>May 2020 <i>And every year thereafter</i></p>	<p>The Planning and Budget Committee forwards the prioritized list of funding requests to the Superintendent/President's Cabinet.</p> <p>The Cabinet reviews the prioritized lists and adjusts the priorities as needed based on fund availability.</p> <p>After consideration of input from the Cabinet, the Superintendent/President makes the final funding determination.</p> <p>The Vice President of Administrative Services incorporates funding for the approved items into the tentative and final budgets as appropriate.</p>