Office

**Strategic Directions**

**2015-2018**

Budget Committee Review of Preliminary Budget Requests makes recommendations

**Budget Office**

Final tentative budget prep

 Executive Team Final Review of Preliminary Budget

April

Budget Criteria Reviewed

Complete Budget Adjustments to budget worksheet per Exec Team

October

1st-Faculty Incentive Retirements

31st-APR/Unit plans to include:

 -IT/Facility requests

 -Budget Dev request

 -Faculty request

 -Classified request

Preliminary Budget Presentation to College Council

All Campus Budget Forums:

Presentation of Preliminary Budget

Jan

Gov’s State Budget Proposal

Planning Scenarios from District Office

Approved IT/Facilities projects

December

1st-New Faculty Approved

ISIT/Facilities Committee Review/Discuss Project requests

Budget Guidelines/Criteria Development

Annual Program Review/Unit Plan Process

Budget Development Workshop

**Budget Office**

Consolidates

Restricted Budgets

GU001 Budgets

September

Budget Criteria Development

President’s Office

VP of FAS

VP of Academic Affairs

VP of Student Services

Program Review Committee Review

February

Sabbatical Requests Due

Chair/Reassign time duties for next FY to Budget Analyst

June

Tentative Budget to Board

November

FON set

IT/Facilities Project Review/Prioritization

March

Classified Position request

15th notices-non renewals Faculty/Admin

Tentative Budget Allocation

May

Gov’s May Revise

Submit Balance Budget to College Council

Budget Upload to Banner (mid May)