

Board of Education/Budget Development Subcommittee Integrated Calendar

BDS work plan in green

Fall Term		Winter Term		Spring Term	
November	Standard data elements updated and published	January	List of potential program and service investments and reductions	April 9	Amendments and adjustments submitted for Board of Education packet
Oct/Nov	Budget Development Subcommittee (BDS) convened	January --> January 9	Analysis of balancing proposals Develop balancing worksheet template	April 11	Board discussion of BDS amendments and adjustments
Oct/Nov	BDS feedback on prior year process	January 9	Develop budget assumptions and scenarios	April 11	Administrative balancing options (if needed)
November 15	Budget outlook/initial projections	January 9	Develop enrollment estimate	April 11	Program/service change and investment decisions
November 29	Integrated budget development calendar submitted for Board of Education packet	January 10	Budget update	May 1	Final day minority report submissions will be accepted by the Board of Education
December 5	Review budget development data elements, principles and criteria	February 13	Initial balancing proposals to College Council and campus community ^Ω	May	Budget Committee meetings commence
December 5	Review budget execution from prior year process	February 14	Budget update		
December 12	Integrated budget development calendar to College Council	February 20	Campus Forum		
December 13	Board discussion of BDS integrated calendar	February 22	Balancing proposals submitted for Board of Education packet		
		February 28	Categorical funding decisions		
		March 14	Planning projection		
		March 14	Board tuition decision		
		March 14	Investment options and recommendations		
		March 14	Board discussion of BDS balancing proposals		
		March 19	Campus Forum		
		March 20	BDS budget recommendations to College Council ^Ω		

^Ω BDS balancing proposals will be presented to College Council and the campus community on February 13, and the Board of Education on March 14.