

# **Managers Forum Budget Update**

**March 17, 2017**

## Managers, Deans & Directors

Work with your teams in annual department planning to review and discuss data elements and program goals.

Work with your executive dean or vice president to discuss data elements, program goals, reduction options and revenue enhancement options.

Provide analysis, research and support as needed for specific budget balancing ideas or proposals.

Manage your budget throughout the year.

*Make a plan. Work the plan.*

## **Budget Development Committee (College Council)**

Review and discuss budget projections and assumptions

Request and analyze information pertinent to budgetary decisions

Review and discuss budget balancing options and levers

Work toward consensus balancing proposal to bring to the board and budget committee

## Executive Team

Work with managers, deans & directors to understand data elements, issues and opportunities, and to support program goals

Communicate budget development process, provide status updates, respond to questions and requests for information

Educate board and campus community on budget picture

Work with teams to identify, analyze and prioritize budget balancing options (expense reductions, revenue enhancements)

Determine balancing options to bring to the board and present to the campus community

## **Budget Committee (board plus seven appointees)**

Conduct legal budget process

Be informed of budget picture and balancing options

Request and analyze information pertinent to budgetary decisions

Hear public comment

Approve budget to send to board for adoption

## **Board of Education**

Conduct legal budget process

Be informed of budget picture and balancing options

Request and analyze information pertinent to budgetary decisions

Hear public comment

Approve bargaining parameters

Approve decisions related to tuition and student fees

Approve decisions related to staffing and/or program reductions

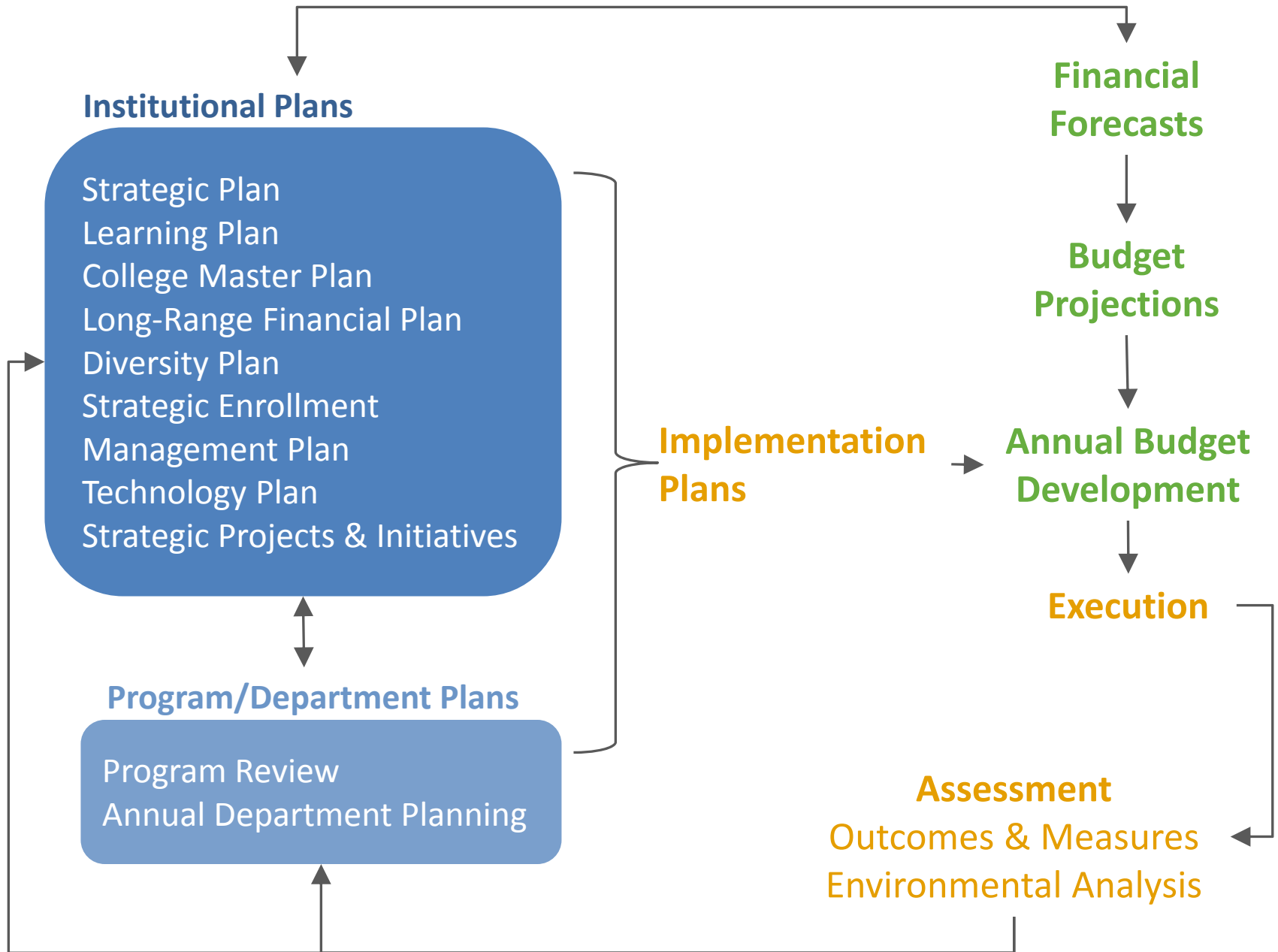
Adopt final budget

## Important Dates

Planning projection	March 8
Budget development subcommittee work	Ongoing
M&S & Part-Time Budgets Set	March 17-24
Classified early separation deadline	March 31
Faculty early separation deadline	April 7
Communication of proposed reductions	April 10-12
Administrative balancing options to board	April 12
Campus comments	April 19
Budget Committee meetings	April 26, May 3*, May 10*
Board budget adoption	June 14

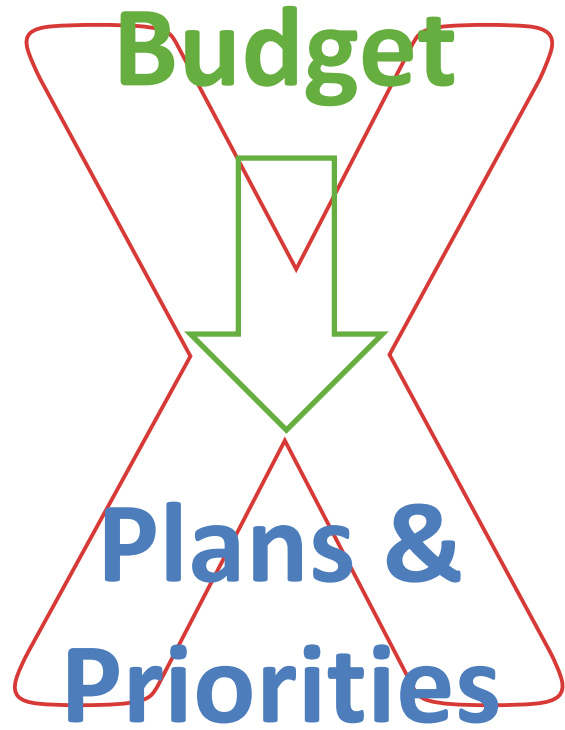


# Planning & Resource Allocation





Planning & Resource Allocation



## **Budget Website**

[lanecc.edu/budget](http://lanecc.edu/budget)

## **Budget Blog**

[blogs.lanecc.edu/budget](http://blogs.lanecc.edu/budget)

## **Campus Public Comment**

Wednesday, April 19, 4:30 p.m.

## **Email Brian**

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