

## Board of Education/Budget Development Subcommittee Integrated Calendar

Approved by Board of Education on December 14, 2017

Updated March 5, 2018

BDS work plan in green

Fall Term		Winter Term		Spring Term	
September 30	Core Theme indicators published	January	List of potential program and service investments and reductions	April 12	Budget Development Subcommittee budget recommendations to College Council <sup>1</sup>
October	Standard data elements updated and published	January -->	Analysis of balancing proposals	April 4	Amendments and adjustments submitted for Board of Education packet
October	Budget Development Subcommittee convened	January 10	Develop balancing worksheet template	April 12	Board discussion of BDS amendments and adjustments
October	Budget Development Subcommittee feedback on prior year process	January 10	Develop budget assumptions and scenarios	April 12	Administrative balancing options (if needed)
October 12	Funding outlook & institutional priorities	January 10	Develop enrollment estimate	April 12	Program/Service change and investment decisions*
November 9	Budget outlook/initial projections	January 11	Budget update	April 12	Final day minority report submissions will be accepted by the Board of Education
November 22	Integrated budget development calendar to College Council	January 25	Campus Forum	May 1	Budget Committee meetings commence
November 30	Integrated budget development calendar submitted for Board of Education packet	February 8	Budget update		
December 6	Review budget development data elements, principles and criteria	February 14	Initial balancing proposals to College Council and campus community <sup>1</sup>		
December 6	Review budget execution from prior year process	February 22	Balancing proposals submitted for Board of Education Packet		
December 14	Board discussion of BDS integrated calendar	March 8	Planning projection		
		March 8	Investment options and recommendations		
		March 8	Board discussion of BDS balancing proposals		
		March 15	Campus Forum		
		March 30	Categorical funding decisions		

<sup>1</sup> BDS balancing proposals will be presented to College Council and the campus community on February 14, and the Board of Education on March 8.

\* Originally scheduled on March 30; moved to April 12.