

Board of Education/Budget Development Subcommittee (BDS) 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 8	Amendments and adjustments submitted for Board of Education packet
November	Budget outlook/initial projections	January 8	Budget Development Subcommittee (BDS) convened and feedback on prior year process	April 15	Board discussion of BDS amendments and adjustments
December	Integrated budget development calendar submitted to Board of Education packet	January 8	Review budget development data elements, principles and criteria	April 15	Administrative balancing options (if needed)
		January 8	Review budget execution from prior year process	April 15	Program/service change and investment decisions
		January 15	Integrated BDS calendar to college council	May 1	Final day minority report submissions will be accepted by the Board of Education
		January 15	Develop balancing worksheet template	May	Budget Committee meetings commence
		January 15	Develop budget assumptions and scenarios		
		January 22	Develop enrollment estimate		
		January 29	Analysis of balancing proposals		
		February 19	Board discussion of BDS integrated calendar		
		February 19	Budget update		
		February 26	Initial balancing proposals to College Council and campus community ^Ω		
		March 4	Campus Forum		
		February 28	Categorical funding decisions		
		March 11	Balancing proposals submitted for Board of Education packet		
		March 18	Board tuition decision		
		March 18	Planning Projection		
		March 18	Investment options and recommendations		

^Ω BDS balancing proposals will be presented to College Council and the campus community on February 12, and the Board of Education on March 18