

Budget Parameters 2017-18

- 1. Flat and/or shaving operating budgets for 2017-18 is encouraged;**
- 2. Increases need to be supported by current program review;**
- 3. New program requests should be based on existing College peers/comparisons and identified actuals;**
- 4. One-time funds cannot be used for salaries;**
- 5. Carryover funds should not be assumed;**
- 6. College reserve is a priority (Chancellor initiative)**

Bakersfield College Budget Development Timeline

by Laura Lorigo
Updated 03/2017

Month*	Description
September 2016	Non Labor budgets distributed by department/program as part of Program review (end of Sept)
October 2016	All non-labor budgets due as part of program review (end of Oct)
December 2016	Begin Permanent Labor Review for development Governance: ISIT and Facilities must have a prioritized list to the budget analyst. **Governance: Budget communication will be drafted by the budget analyst for distribution to college community
January 2017 (Budget Analyst)	Request for all non-labor budget worksheets not submitted with program review Initial review of positions with HR Preparation of preliminary college labor budget to be reviewed by Executive Team
February 2017 (Executive Team)	Review of preliminary college budget. (Labor/Non Labor) Budget Adjustments identified Executive Team to communication/discuss adjustment with Deans/Directors (mid Feb) Adjustments and corrections are submitted to budget analyst for processing.(end Feb)
March 2017	Budget Committee initial review/discussion of GU Labor/non-labor budgets Final Review of labor with HR-cancel/activate POSN Executive Team Prelim Review March open forum to discuss Tentative budget (need a date)
April 2017	Final review for tentative budget upload (Exec Team) Final adjustments/preparation for tentative budget upload (Budget Analyst)
May 17-19, 2017	Tentative budget uploaded to banner. (mid May)
June 8, 2017	Presentation of Tentative budget to Board of Trustees for approval.
September 14, 2017	Presentation of Adopted budget to the Board of Trustees Preparation for October open forum to discuss Adopted budget

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