

This process strengthens the link between budget and planning. This process also relies exclusively under the mandate that any request for funds over base budget must be linked to the Program Review process with no exceptions.

Emergency items would be requested through each division manager for possible allocation.

Budget Op Plan Process

	Process	Completion Date
Step 1	All units complete Program Review or annual update	November 15
Step 2	Any funds requested in program review process reported out to each unit	November 15
Step 3	Unit manager prioritizes requests to be sent to appropriate division manager	Nov 16 – Dec 6
Step 4	Division managers prioritize all division requests to send forward to Budget and Planning Committee	Dec 7 – Jan 7
Step 5	B&P prioritizes requests from all three (3) divisions and makes allocation proposals to be forwarded to College Council	Jan 7 – Feb 15
Step 6	College Council makes final allocation request to College President	February 17, 2011
Step 7	College President makes final recommendation for allocating funds to units	February 21 - 25
Step 8	Units receiving additional funding notified by division managers.	February 28
Step 9	Submit tentative Budget to District Office	March 5