

Campus Budget Team and Measure C FF&E Timeline

2011-2012

Draft – For Discussion Purposes

July- August 2011

Board Of Trustees (BOT) Study Session

September 2011

Opening Day Budget Updates (District & Campus)

BOT Adopts Annual Budget 2011-12

Campus-Wide Budget/Reductions Scenarios Posted To Budget Website

Measure C Ff& E Allocation Process Posted To Budget Website

October 2011

Accreditation Team Visit (10/24/11 - 10/28/11)

PBT Budget Reductions Discussions Begin

Campus Budget Meeting (10/11/11)

Campus Budget Meeting (10/25/11)

November 2011

BOT Quarterly Budget Update

PBT Budget Reduction Discussions Continue

PBT Measure C FF&E Allocations Discussions Begin

Campus Budget Starts Work On The Measure C FF&E Evaluation Matrix (11/8/11)

Joint Campus Budget & Technology Task Force Meeting To Work On Measure C FF&E Evaluation Matrix (11/22/11)

Joint PBT Meeting To Discuss Budget Reductions Plans (11/22/11)

December 2011

Measure C FF&E Requests Due To VPs (12/1/11)

PBT Budget Reductions Scenarios Completed (12/1/11)

Joint Technology Task Force & Campus Budget Meeting To Finalize Measure C FF&E Evaluation Matrix (12/1/11)

VPs Take Measure C FF&E Requests to PBTs

PBTs Begin Prioritization Of Measure C FF&E Allocations

Budget Reductions Recommendations To College Council (12/8/11)

Budget Reductions Recommendation To Chancellor’s Council (12/15/11)

January 2012

Governor’s 2012-13 Budget Introduced

Reduction Scenarios To Board Of Trustees

PBTs Continue To Prioritize Measure C FF&E Requests

February 2012

Joint Tech Task Force & Campus Budget Meeting To Begin Review Of Measure C FF&E Requests (2/2/12)

PBTs Give Final Prioritized Requests to VP Finance & Educational Resources (2/10/12)

Joint Campus Budget & Technology Task Force Meeting to Review Measure C FF&E Requests (2/14/12)

Joint Campus Budget & Technology Task Force Meeting to Review Measure C FF&E Requests (2/28/12)

Joint Technology Task Force & Campus Budget Meeting To Review Measure C FF&E Requests (3/1/12)

BOT Quarterly Budget Update

March 2012

Campus Budget and Technology Taskforce make Measure C FF&E Recommendations To College Council (3/8/12 or 3/22/12 depending on progress)