

## LAVC Budget and Planning Calendar 2006-2007

Month	LACCD Activities	LAVC Budget and Planning Activities
Calendar Begins Here:  July/August 2005	05-06 Budget Approved by LACCD Board of Trustees	College Budget Office (CBO) sends Employee Verification Form listing all employees (excluding hourly and unclassified positions) to VP's/President for distribution to Department Chairs (DC) and Fund Center Directors (FCD).
September 2005	Initiate 2006-2007 budget preparation	CBO: Initiates 2006-2007 budget preparation documents for FCD & DC to review in October.
October 2005		<p>CBO: Budget Request Forms sent to VP's/President for distribution to FCD &amp; DC to plan their budget for 06-07. Budget Request Form includes all previous GL Account numbers and previous year allocation (05-06).</p> <p>DC &amp; FCD: Completes request form based on program review and other planning documents such as: annual departmental goals, educational master plan, facilitates master plan, technology plan, annual reports, and other planning documents. Any requests for increase in budget will be prioritized and a written justification will be included with the budget request. Any anticipated expenses above and beyond day-to-day expenditures can be planned and documented on this form.</p> <p>DC: Submit requests for hire for the 06-07 year to IPC.</p> <p>IPC: with representation from Enrollment Management/Matriculation reviews requests for hires for 06-07 and sends prioritization recommendations to the College Council and the College President.</p>
November 2005		<p>Budget Committee: Reviews Classified Staffing Plan based on a report from the Classified Staffing Committee. Reviews IPC prioritization list. Reviews Employee Verification Form and overall salary costs (see July/August activities).</p> <p>VP's/President/Deans: reviews budget and planning requests for each area for 06-07 and verifies linkage to planning documents (see October 2005).</p>

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<p>December 2005</p>	<p>Preliminary 06-07 Allocation Sent to Colleges</p> <p>Salary Projections sent to colleges.</p>	<p>CBO: Receives District Salary Projections Report which includes payroll data from previous year and longevity pay, differential pay (doctoral and shift), variation pay, and supplemental pay data.</p> <p>IPC: Sets tentative 06-07 Targets by session (i.e. 14k FTES for Fall, two summer sessions and one winter)</p>
<p>January 2006</p>	<p>Governor's Proposed 06-07 Budget Announced</p>	<p>Budget Committee: No Meeting</p>
<p>February 2006</p>	<p>06-07 FTES Annual Targets Set by District for Colleges</p>	<p>Budget Committee: Update on the Governor's Proposed Budget for 06-07. Update on LAVC Preliminary Allocation. Update on Salary Projections (See December 2005) and benefits and salary increases. Update on FTES and Hourly Rate budget projections. Reviews all budget requests. Makes recommendations for faculty hires.</p> <p>CBO: Prepares preliminary budget based on salary projections, FTES and hourly projections, mandated expenditures, and DC and FCD requests.</p>
<p>March 2006</p>	<p>Tentative 06-07 Allocation Set</p>	<p>Budget Committee: Continues to review all budget requests (if needed). Recommends adjustments (increase and allow prioritization or decrease to cut costs by a certain %) to current requests based on budget outlook/projections/allocation. Sends recommendations to the College Council and the College President.</p> <p>CBO: Prepares preliminary budget based on salary projections, FTES and hourly projections, mandated expenditures, and DC and FCD requests.</p> <p>VP's/President: Notify DC and FCD of 06-07 allocation and any adjustments (if needed to decrease costs/or to increase funding based upon prioritization and Budget Committee Recommendations).</p>

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April 2006		<p>Budget Committee: May not meet.</p> <p>CBO: Makes budget adjustments if needed based on recommendations from the March Budget Committee Meeting.</p> <p>College Council/College President: Reviews Budget Committee Recommendations for 06-07 Operational Plan.</p>
May 2006	<p>Governor's May Revise Announced</p> <p>LACCD updates revenue projections</p>	<p>Budget Committee: Update on the Governor's May Revise. Review of any final budget adjustments.</p> <p>VP's/President: Notify DC and FCD of 06-07 final budget allocation for their area.</p> <p>CBO: Operational Plan due to District by May 31.</p>
June 2006	Tentative Budget	<p>Budget Committee: No meeting</p> <p>CBO: Sends final budget to District.</p>
July 2006	Cycle begins again	<p>Budget Committee: No meeting</p> <p>LACCD Board of Trustees: Approves final budget for 06-07.</p> <p>Departmental Council: Budget Chair and Budget Committee representatives meet with Departmental Council to discuss budget recommendations.</p> <p>Webmaster: Posts archives of Budget Requests.</p>