



PLANNING AND BUDGETING COUNCIL

January 21, 2009 - 2:00 PM

BUDGET DEVELOPMENT CONSIDERATIONS FOR FY 2009/2010

1. Budget Process – 3 Levels of Budgets

2. Principles Behind Budget Development


- a. Reduction in Force (RIFs) will be the last resort
- b. Use non-general funds to support campus costs where appropriate and legal
- c. Keep the schedule of classes in tact as much as possible by determining core curriculum to be offered via Division Deans and Department Chairs
- d. Improve productivity
- e. Carry over budget savings of 1%
- f. Utilize Program Review processes in place from which to make budget decisions
- g. Other

3. Criteria Behind Reduction in Force

- a. No replacement of vacant positions unless essential to mission/goals of the college
- b. Seniority per Union agreements
- c. Identify core programs/services in instruction, student services and business services. Utilize Program Review processes to discern “core” programs/services needed to meet mission of the college
- d. Evaluate recommended positions for function in relation to item “C”
- e. Consolidate positions/programs/services in and between campuses
- f. Other

4. Getting Input from Across Campus

BUDGET FORUMS

February 10	2:00 p.m. – 3:30 p.m.
February 11	10:00 a.m. – 11:30 a.m.
February 14 	2:00 p.m. – 3:30 p.m.
February 15	10:00 a.m. – 11:30 a.m.