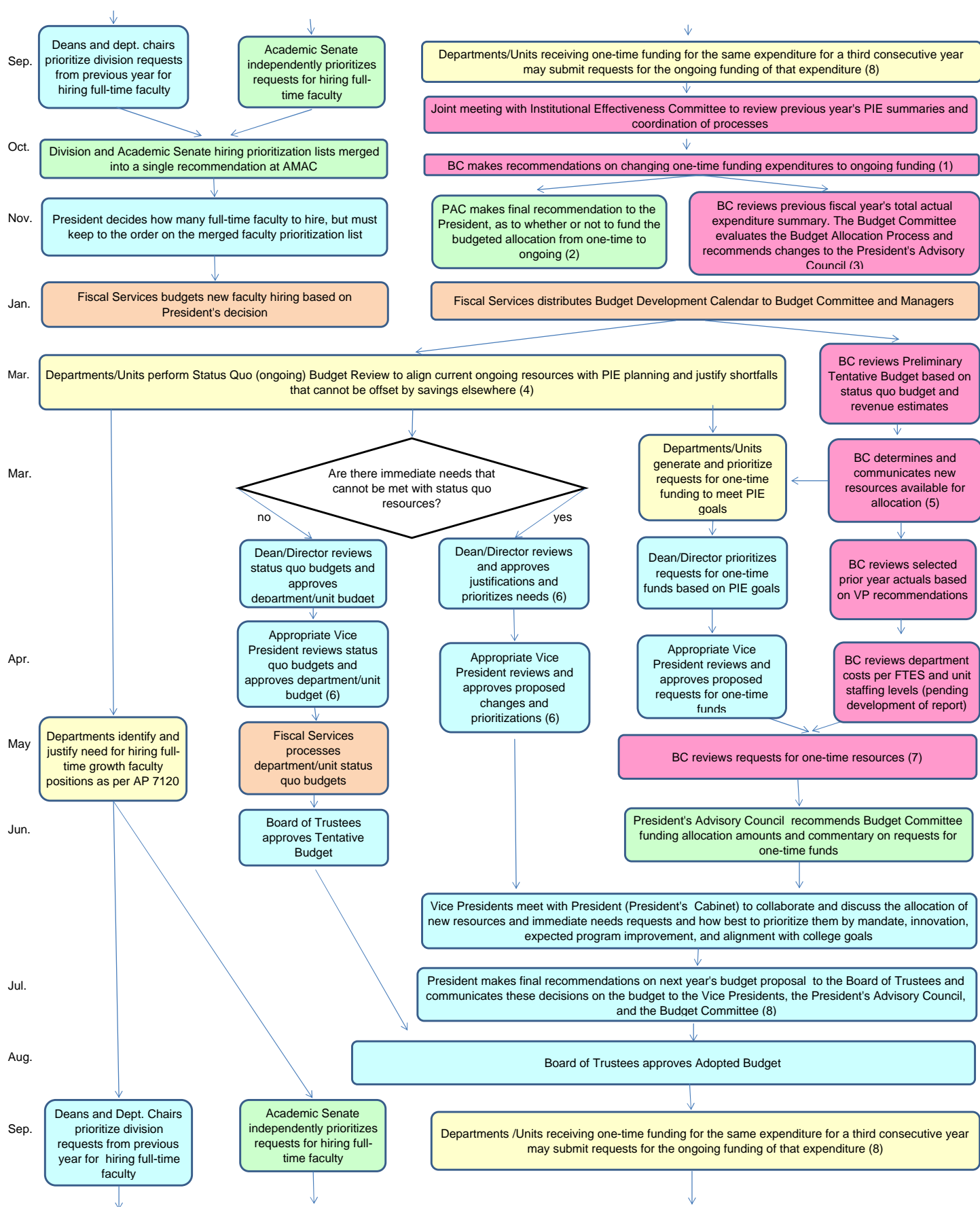


Budget Review and Development Process



- (1) Recommendations could include: fund one-time another year, fund for a specified number of years, or fund ongoing.
- (2) If a request for ongoing funding is granted, the amount of the ongoing funding is added to the department/units status quo budget for the next year.
- (3) Although recommendations for changing budget processes normally come from the Budget Committee's self-assessment, Title 5 regulations require that changes to budget processes must be mutually agreed upon between the governing board and the Academic Senate.
- (4) Departments should review their goals and last three years of budget expenditures and should determine whether their current budget categories require modification.
- (5) New ongoing funding is generally funded COLA and the funded growth from the prior year. New one-time funding includes the one-time funded growth that was not included in the prior year's budget. This can be announced at any time, but is usually determined in mid-February when the prior year's P1s are available.
- (6) Management review should include a determination as to whether vacant positions can be discontinued.
- (7) The Budget Committee may, but need not, comment on a request for new funds.
- (8) Except for approved staff/management permanent positions, one-time funding requests are not changed to ongoing at this step in the process.

- Budget Committee - BC
- Department level
- Administrative Level
- Other Groups
- Fiscal Services