

Victor Valley College

2007 – 2008 Program Review/Budget Process Calendar

Process	Who Does It?	Timeline
Program Review/Budget Requests	Each department submits program review/budget request plans.	February 2007
Technical Review and Strategic Plan Integration <ul style="list-style-type: none"> • Program Review/budget request documents are reviewed for technical compliance (i.e., all areas of forms completed, objectives developed, resource requests justified, goals and requests tied to Master Plan goals – a technical checklist will be developed) • Plans are integrated to develop a college wide strategic plan 	Program Review and Master Planning Committee	Late February 2007
Division Plans <ul style="list-style-type: none"> • After Technical Review Program Review/budget requests are forwarded to the four Vice Presidents • Prioritized plans are developed for Instruction, Student Services and Administrative Services and the areas reporting to the President. 	Vice Presidents working with Deans, Department Chairs	March 2007
Governor's Executive Budget for 2007-2008 <ul style="list-style-type: none"> • Governor's Budget is presented to shared governance groups (BRIC, Program Review/Master Planning Committee, College Assembly) • Any overriding budgetary issues will need to be built into the board planning process. 	Vice President Administrative Services	March 2007
Faculty Senate Budget Committee (FSBC) Recommendations on Instructional budget <ul style="list-style-type: none"> • Current base budget undergoes review for major issues. • Review of Division Plans, the Master Plan developed by the Program Review/Master Planning Committee and develops integrated resource allocation recommendations for Instruction. 	FSBC	April 2007
Joint Planning Retreat <ul style="list-style-type: none"> • A joint planning retreat is held to review the process thus far and to integrate all of the existing issues/documents: • Master Plan is modified based on discussions at the retreat. • Resource allocation priority recommendations may also be modified. 	Program Review/Master Planning Committee and FSBC Committee	April-May 2007
Governor's May Revise <ul style="list-style-type: none"> • The Governor's May Revise is released and any implications of that budget are integrated into the budget recommendations. 	Vice President for Administrative Services, FSBC	May 2007
Budget is presented to BRIC for information purposes (Instructional Budget) and recommendations on other areas	BRIC	May 2007

College Assembly Review <ul style="list-style-type: none"> The strategic plan and budget priorities are submitted for review and discussion at a special meeting of the College Assembly. FSBC, BRIC and Program Review/Master Planning Committee members may attend this meeting. College Assembly may make further recommendations. 	College Assembly	May 2007
Cabinet Review <ul style="list-style-type: none"> Master Plan/Budget recommendations from FSBC and BRIC are presented to Cabinet after any input from College Assembly. 	Cabinet	May 2007
Cabinet Approves Master Plan and Budget <ul style="list-style-type: none"> Final master plan and tentative budget approved by Cabinet and prepared for Board of Trustees 	Cabinet	May 2007
Board of Trustees <ul style="list-style-type: none"> Approves Tentative Budget 	Board of Trustees	June 2007
Budget Allocations <ul style="list-style-type: none"> Departmental budget allocations are made based on Tentative Budget so the new year spending can begin subject to changes in the final approved budget or made by the Board of Trustees 	Vice President for Administrative Services	June 2007
Final Budget Approved <ul style="list-style-type: none"> Final state budget is usually approved in July and final budget documents will be prepared. 	Vice President for Administrative Services	July 2007
Board of Trustees <ul style="list-style-type: none"> Approves final budget for 2007-2008 	Board of Trustees	September 2007