

**Victor Valley College**  
**Annual Planning and Budget Augmentation Process**  
**Revised to Include Instructional Hiring Process**  
**2006-2007 Planning and Budgeting Cycle**  
**Working Draft January 2006**

Process	Who Does It?	Timeline
<b>Governor's Executive Budget for 2006-2007</b> <ul style="list-style-type: none"> <li>Governor's Budget is released.</li> </ul>		January, 2006
<b>Budget Plans from Departments</b> <ul style="list-style-type: none"> <li>Departments submit prioritized budget requests with matching college goals to the area Vice President.</li> <li>Prioritized budget requests include full and part-time faculty positions, non-instructional positions in all categories, supplies, equipment, and all other budget areas.</li> </ul> <b>Full-Time Faculty Requests</b> <ul style="list-style-type: none"> <li>Full-time faculty position requests are made on the <b>Faculty Hiring Prioritization</b> form. Requests are made one fiscal year in advance. Requests made in the 2006-2007 budget cycle are for potential faculty hires in 2007-2008.</li> </ul>	Each department on campus	March, 2006
<b>Division Plans from Vice Presidents</b> <ul style="list-style-type: none"> <li>Each Vice President will assemble a Division Planning Team.</li> <li>The Academic Senate Budget Committee (expanded to include the Vice President for Administrative Services and the Instructional Deans) work together to develop the budget request for the Instructional Division.</li> <li>The division plans will include a prioritized budget augmentation list for the entire division. Each division plan will be forwarded to the Vice President for Administrative Services</li> </ul>	Vice Presidents, Academic Senate Budget Committee, Director of HR, Public Information Officer	March – May, 2006
<b>Recommendations</b> <ul style="list-style-type: none"> <li>The Academic Senate will review the instructional budget request prioritization and make a recommendation to the Deputy Superintendent/Executive Vice President for Instruction who will either suggest revisions or bring to Cabinet for feedback/approval.</li> <li>BRIC will review the Student Services, Administrative Services and the President's departments and develop integrated resource allocation recommendations for those areas to the Cabinet.</li> <li>BRIC will receive the instructional budget request prioritization.</li> </ul>	Academic Senate Budget Committee, Academic Senate, Vice Presidents, BRIC and Cabinet	May, 2006
<b>Governor's May Revise</b> <ul style="list-style-type: none"> <li>The Governor's May Revise is released and any implications of that budget are integrated into the budget recommendations.</li> </ul>	Vice President for Administrative Services working with Academic Senate Budget Committee, BRIC, and others	May 2006

<b>Budget and Planning Update is presented to the District Board of Trustees</b>	Board accepts this information	June, 2006
<b>Cabinet Review</b> <ul style="list-style-type: none"> <li>Cabinet reviews the recommended instructional budget requests from the Academic Senate (submitted by the Deputy Superintendent/ Executive Vice President for Instruction) and the recommendation from BRIC for the other areas provides appropriate feedback.</li> </ul>	BRIC and Cabinet	June 2006
<b>Tentative Budget is presented to the District Board of Trustees</b>	Board Action required	June, 2006
<b>College Assembly Information</b> <ul style="list-style-type: none"> <li>The budget priorities are submitted for information at a meeting of the College Assembly.</li> </ul>	College Assembly	June 2006
<b>Final Budget</b> <ul style="list-style-type: none"> <li>When the final State budget is released revisions, if necessary, are made to the 2006-2007 college budget in consultation with appropriate governing bodies.</li> </ul>	Various participants	June 2006
<b>Department Start-Up Budgets</b> <ul style="list-style-type: none"> <li>For the July 1 start of the new fiscal year, each department is given access to their base budget rolled-over from prior year. Adjustments may be made to the base budget depending on resource prioritization. Any base adjustments will be made in July after final budget approval is made by Cabinet.</li> </ul>	Various participants	June 2006
<b>Cabinet Approves Budget</b> <ul style="list-style-type: none"> <li>Final Budget approved by Cabinet</li> </ul>	Cabinet	July 2006
<b>Board of Trustees</b> <ul style="list-style-type: none"> <li>Approves final budget for 2006-2007</li> </ul>	Board of Trustees	September 2006
<b>Departments are Notified of new 2006-2007 budgets</b> <ul style="list-style-type: none"> <li>Final budget allocations are based on approval of Final Budget by the Board of Trustees.</li> <li>Ability to spend a portion of the allocations will be granted for fiscal year start-up. Full allocations may not be released until revenue targets are met and funding can be assured.</li> </ul>	Based on Final Budget	September/October 2006 (or later)
<b>Faculty Hiring Prioritization</b> The Hiring Prioritization Committee is assembled and develops a recommended hiring prioritization list, which is submitted to the Faculty Senate.	Hiring Prioritization Committee	October – November 2006
<b>Faculty Hiring Prioritization (continued)</b> The Faculty Senate forwards the approved hiring prioritization list to the Deputy Superintendent/Executive Vice President, Instruction. In the case of the Faculty Senate's not providing an approved list based on the Hiring Prioritization Committee's recommendation, the list shall still be forwarded to the Deputy Superintendent for review and approval.		December 2006
<b>Faculty Hiring Prioritization (continued)</b> The Superintendent/President forwards the approved prioritized list to Senate and to the Director of Human Resources in order to begin the recruitment process.		January 2007

<b>Faculty Hiring Prioritization (continued)</b> The recruitment process continues		January 2007
<b>Faculty Hiring Prioritization (continued)</b> New full-time faculty begin their assignment.		Fall 2007