

 **CONTRA COSTA COLLEGE**  
Budget Committee  
Meeting Minutes

**Date:** April 17, 2024 (every 3<sup>rd</sup> Wednesday of the Month) **Time:** 2:00 p.m. – 3:30 p.m.

**Location:** SAB-211 and ZOOM: <https://4cd.zoom.us/j/5638713171>

Meeting ID: 872 1047 1808

**Voting Members**

**Chairperson:** Victoria Menzies

**Managers:** Monica Rodriguez, Ashley Phillips, Joel Nickelson-Shanks

**Faculty:** Andrew Kuo, Randy Carver; *Alternate: Gabriela Segade*

**Classified:** Brian Williams, Von Segerberg

**Students:** 2 *Vacant*

**Non-Voting Members**

**Managers:** Nick Dimitri, Mayra Padilla, Sara Marcellino, Jason Berner

**Present:** Victoria Menzies, Maya Jenkins, Robert Bagany, Nick Dimitri, Monica Rodriguez, Maya Mena, Matthew Houser, Von Segerberg, Brian Williams, Andrew Kuo, Gabriela Segade, Myra Padilla, Emily

**Zoom:** Sara Marcellino, Elaine Gerber, Kyle Alvarado, Nicole Kelly

Called to order at 2:05pm

Item	Outcome/Decisions	Action Items
I. <b>Welcome and Introductions</b>		N/A
II. <b>Approval of Current Agenda</b>	Agenda approved.	Vote
III. <b>Public Comment/Announcements</b> (2 minutes each)	No announcements at this time.	N/A
IV. <b>FMP Draft Review</b>	Victoria Menzies (Chair) – No draft review, just a reminder that we are finalizing the facilities master plan. We are accepting feedback through April nineteenth so if anyone has any comments or concerns about it, please make sure that you send VP Menzies an email document, stating what page it is that you have questions or feedback on.	Informational/Discussion
V. <b>Budget Updates:</b> A. <b>January - March 30,2024</b> B. <b>Resource Allocation Process</b> C. <b>Budget Submission for 2024-25</b>	A. Item Tabled for next meeting B. Flowchart handout presented and distributed. It is a revision to our policy, 3030. It's an old policy, which we will be amending that policy once the new chart has been accepted and adopted. C. Brief explanation of new budget form and establishing roles and	Informational/Discussion

	<p>responsibilities for Administrators and Budget Officers.</p> <p>Discussion regarding establishing timeline(s) for budget request submission.</p>	
<b>VI. Campus Updates</b>	No updates at this time.	Informational/Discussion
<b>VII. Adjournment</b> - Next meeting will be Wednesday, May 15, 2024 at 2:00 p.m.		Meeting adjourned

# CCC's Resource Allocation Process

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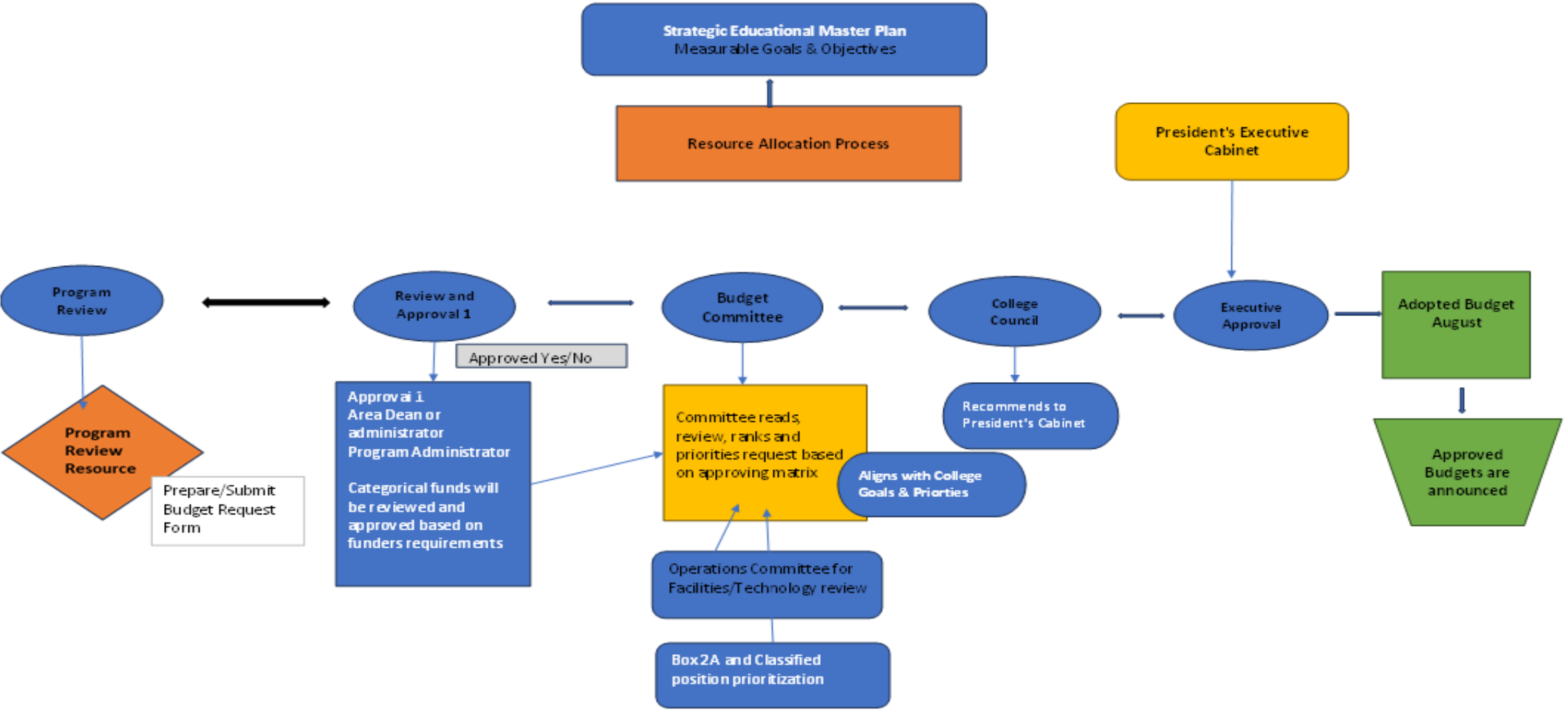
Budget Committee

April 17, 2024

# Roles and Responsibilities

Job Description Title	Budget or Fiscal related Responsibilities
Program Chairs	Gather budget information to complete budget request form. Submit to Area Dean for approval.
Deans and Administrators	<ul style="list-style-type: none"> <li>Organizes and manages the operations of the assigned division or area office: coordinates and administers the budget.</li> <li>Facilitates grant applications for assigned division or area, manages grants, and prepares required <u>reports</u></li> <li>Organizes, <u>manages</u> and participates in the annual planning and budgeting process in cooperation with managers, supervisors, faculty and classified staff and in concert with college goals for assigned division or area.</li> <li>Manages the approved annual budget for assigned area.</li> </ul>
Program Staff	Assists in the development, preparation and/or administration of department and program budgets.
Administrative Assistant III	Examines and verifies fiscal records and expenditures; maintains budget records; reconciles budget accounts to ensure accuracy; receives purchasing invoices; arranges for payment of appropriate purchases.
Vice President	<ul style="list-style-type: none"> <li>Oversees research and submission of grant applications and proposals to federal, state, <u>foundation</u> and other funding agencies, to augment college resources for educational programs and services.</li> <li>Allocates or assists in allocation of financial resources to accomplish college educational mission and goals in accordance with established budget processes.</li> </ul>
President	Oversees the preparation of the annual college budget and directs operations of the college within the provisions of the budget once it is approved by the Governing Board.

### CCC Resource Allocation Process



# Rank and Priorities



**Step 1.** Program reviews and/or annual unit plan are submitted for review and evaluation through the Program Review process.

**Step 2.** A completed program review and/or AUP will submit a separate funding request for are reviewed and approved by program administrator.

**Step 3.** Area and program administrators will review and approve the completed program review/AUP and budget request form.

**Step 4.** Approved requests are submitted to Business Services Office for synthesizing and consolidation.

**Step 5.** Final Budget requests are submitted to Budget Committee. Budget committee forwards requests to appropriate sub-committee for reading, review and ranking/prioritization. The sub-committees will prioritize the budget request based on the rubric. Recommendations for funding will be based on the ranking, from highest to lowest.

**Step 6.** Requests for additional faculty positions will be reviewed and prioritized by the Box 2A Committee. Starts in October.

**Step 7.** Budget request for additional classified positions will be reviewed and prioritized by a committee composed of the College President, Vice Presidents, and the Classified Senate President or designee.

**Step 8:** The deadline for submission of forms will be as follows:

# Resource Allocation Metrics

## Instructional Rubric Matrix

1. Mission and Strategic Goals (5 points)
  - Goal: Institutional Capacity and College Community Cohesion, Academic and Student Support, Student Success
1. SLO (5 points)
2. Student Equity Plan alignment (5 points)
3. Academic Quality (5 points)
4. Alignment with Current/Prior Program Review (5 points)
5. Health, Wellness, Safety, and/or Regulatory Concern (8 points)

## Non-instructional Rubric Matrix

1. Mission and Strategic Goals (5 points)
  - Goal: Institutional Capacity and College Community Cohesion, Academic and Student Support, Student Success (5 points)
1. Administrative Unit Outcomes or Service Area Outcomes (5 points)
2. Student Equity Plan alignment (5 points)
3. Operational Effectiveness (5 points)
4. Alignment with Current/Prior Program Review (5 points)
5. Health, Wellness, Safety, and/or Regulatory Concern (8 points)



# Procedure for Resource Allocation

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**Step 1:** Identify and calculate funding available for allocation to resource requests. Restricted funds must be identified with allowable costs to ensure resource allocation recommendations are appropriate.

**Step 2:** Obtain ranked resource requests from completed program review process. The resource request ranking process is completed by appropriate ?Who and recommendations are forwarded to:

**Step 3:** Match ranked resource requests to funding identified in Step 1.

**Step 4:** Forward resource allocation recommendations to College Council as an informational item to keep constituent groups informed of decisions.

**Step 5:** President's Cabinet or Executive Cabinet reviews allocation recommendations provided to College Council. If Cabinet agrees with recommendations, the Business Services Office will contact the requester to notify them of the funding. If the Cabinet does not agree with the recommendations, updated recommendations will be forwarded for further review and discussion and final decisions will be sent to requestor and area administrator.

**Step 6:** Allocated funds must be spent in the fiscal year in which they are allocated unless an exception from the Vice President has been granted. District purchasing timelines and procedures must be followed.

# Timeline and responsibility (Sept – February)

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## Resource Allocation Process Tasks for Administrators and Budget Office

Month	Task	Who is Involved
<b>September</b>	<ul style="list-style-type: none"><li>• Conduct resource allocation workshop during committee Budget and Operations meetings.</li><li>• Review and update instructional and non-instructional resource metrics</li></ul>	<ul style="list-style-type: none"><li>• Business Services</li><li>• Senates and committees</li></ul>
<b>October</b>	Submit resource allocation process to Academic Senate, Management Cabinet, Classified Senate,	<ul style="list-style-type: none"><li>• VPBAS</li></ul>
<b>January</b>	Conduct resource allocation training workshop during flex week	<ul style="list-style-type: none"><li>• Deans, Administrators and Business Services Office</li></ul>
<b>February</b>	Program Review/Annual Update Resource Request Submit budget request form.	<ul style="list-style-type: none"><li>• Faculty Chairs</li><li>• Deans</li><li>• PR Validation Team</li></ul>

# Timeline and Responsibility (March)

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Resource Allocation Process Begins		
<b>March – developing and gathering data</b>	<b>Tentative Budget Due to District on March 8th</b>	<ul style="list-style-type: none"> <li>• <b>VPAS/Business Office</b></li> <li>• <b>College President</b></li> </ul>
	<ol style="list-style-type: none"> <li>1. Budget Training for Budget Request Form</li> <li>2. Budget training for budget transfers and journals</li> </ol>	<ul style="list-style-type: none"> <li>• Business Office staff</li> <li>• <u>Divn/Dept</u> Offices</li> </ul>
	March 6 <sup>th</sup> FY 22—23 Budget Data submitted to departments for review and approval.	<ul style="list-style-type: none"> <li>• Department Chairs</li> <li>• Campus administrators</li> <li>• Campus IT</li> <li>• Business Services</li> </ul>
	Review financial projections	<ul style="list-style-type: none"> <li>• VPAS</li> <li>• College President</li> </ul>
	Develop FTES and productivity targets. Allocation for Release Time completed	<ul style="list-style-type: none"> <li>• VPI</li> <li>• Instructional Deans</li> <li>• Faculty</li> </ul>
	Review and adjust Tentative Budget worksheets. Determine which grants need committee review	<ul style="list-style-type: none"> <li>• Campus Administrators</li> <li>• Business Services Staff</li> </ul>
	Program Review APU's completed by March 25th (Date can be changed as needed)	<ul style="list-style-type: none"> <li>• Department chairs and <u>program/project directors</u></li> </ul>

# Timeline and Responsibility (April)

Resource Allocation Process Begins		
April – developing and gathering data. Presentations	Budget data for grant funded programs. Which grants need to be submitted to committee	<ul style="list-style-type: none"> <li>• Grant Director</li> <li>• Budget Committee</li> </ul>
	Program Review Validation due	<ul style="list-style-type: none"> <li>• Validation Team</li> </ul>
	Presentation of resource request prioritization	<ul style="list-style-type: none"> <li>• Department/Dean/VPI</li> <li>• Budget Committee</li> </ul>
	<b>Tentative Budget Files to District Office</b>	<ul style="list-style-type: none"> <li>• <b>Business Office</b></li> </ul>
	Develop draft division budgets	<ul style="list-style-type: none"> <li>• Campus Administrators</li> <li>• VPAS/Budget Committee</li> <li>• Budget Committee</li> </ul>
	Submit list of all faculty on release time for next FY	<ul style="list-style-type: none"> <li>• VPI</li> <li>• VPAS/Business Office Staff</li> </ul>
	Develop 1310 (hourly faculty) budget	<ul style="list-style-type: none"> <li>• VPI</li> <li>• VPAS/Budget Committee</li> </ul>
	Position Control worksheet correction completed	<ul style="list-style-type: none"> <li>• Administrators</li> <li>• VPAS</li> </ul>
	New position request	<ul style="list-style-type: none"> <li>• Box 2a for Faculty.</li> <li>• Process for Classified position. TBD</li> </ul>
	Budget Request Form completed and submitted to Budget Committee	<ul style="list-style-type: none"> <li>• Faculty Chairs</li> <li>• Deans/VPI</li> <li>• Budget Committee</li> <li>• Business Services</li> </ul>
Presentation of resource request prioritization to College Council, Academic and Classified Senate, ASU for reading/review.	<ul style="list-style-type: none"> <li>• Department/Dean/VPI</li> <li>• Budget Committee</li> </ul>	
Submit prioritized resource allocation requests to Executive Cabinet for review	<ul style="list-style-type: none"> <li>• VPBAS</li> </ul>	

# Timeline and Responsibility (May-August)

EXECUTIVE COUNCIL REVIEW		
<b>May</b>	Review and prioritize Final budget request	<ul style="list-style-type: none"><li>• Committees/Senates</li></ul>
	Submit prioritized resource allocation requests to President's Council	<ul style="list-style-type: none"><li>• April</li></ul>
<b>June</b>	Final review of position control	<ul style="list-style-type: none"><li>• VPAS</li><li>• College Administrators</li></ul>
<b>July/August</b>	Finalize college budget and submit Adopted Budget to District	<ul style="list-style-type: none"><li>• VPAS</li><li>• Business Office Staff</li><li>• College President</li></ul>

College

Fiscal Year

## Restricted Fund Budget

Fund  Subfund  Cost Center Number & Name

Project Title & Activity Code

EXPENDITURE S	OBJECT	AMOUNT	EXPENDITURE S	OBJECT	AMOUNT
<b>Certificated Salaries</b>					
Monthly Teaching	51100		Independent Contractors (Lecturers, Consultants)	55120	
Monthly Non-teaching	51220		Travel/Personal Expenses	55200	
Variable Teaching	51310		Dues/Memberships	55300	
Variable Non-teaching	51410		Telephone	55550	
			Postage	55570	
			Facilities Rentals	55612	
<b>Classified Salaries</b>			Equipment -Repair	55620	
Monthly Non-instruction	52120		Transportation Charter (Field Trips)	55630	
Monthly Instructional Aide	52210		Other Contracts	55680	
Variable Non-instruction - Short-term Hourly	52320		Building Remodeling (Construction)	56205	
Variable Non-instruction - Students	52340		Equipment - Additional	56410	
Variable Instructional Aide - Short-term Hourly	52420		Equipment - Replacement	56420	
Variable Instructional Aide - Students	52440		Contingency	57900	
			Other (provide expenditure object description)		
<b>Employee Benefits</b>		-			
Supplies	54100				
Textbooks	54200				
Library Books	56300				
			<b>TOTAL EXPENDITURE S</b>		-

*\*Please provide detail requested in the bottom portion of this form . Use additional sheets as needed.*

EMPLOYEE BENEFIT S	OBJECT	AMOUNT	OBJECT	AMOUNT	OBJECT	AMOUNT
STRS						
PERS						
FICA						
Health and Welfare						
Unemployment Insurance						
Workers' Compensation Insurance						
Medicare						
CB Plan						
<b>TOTAL EMPLOYEE BENEFIT S</b>		-		-		-

College Project Coordinator:

College Business Director:

**Purpose**

The Resource Allocation is committed to clearly communicating our processes and recommendations. The purpose for a resource allocation model is to create a process for which resources are allocated to address the college’s strategic priorities of ..... practices while maintaining responsible stewardship of fiscal resources. The results of this model will create budget recommendations that will be forward to College Council. The following guiding principles were utilized when creating the resource model.

**Reference:**

- 4CD Board Policy 5033 Budget Development
- 4CD Business Procedure 18.01 Budget Development
- This model supersedes College Procedures Handbook C3030.0

The Resource process was developed with the following guiding principles:

- It is integrating institutional planning with financial planning.
- Using relevant, well-defined, agreed-upon data in a consistent manner for decision-making.
- Regular assess operations and use data to inform decision-making and planning process.
- Assessing, refining, and communicating the resource allocation model and processes regularly.
- Leveraging of current resources proactively, regardless of fiscal climate
- CCC practices while maintaining responsible for
- Be transparent and simple.

**Add type of request**

**Funding Source**

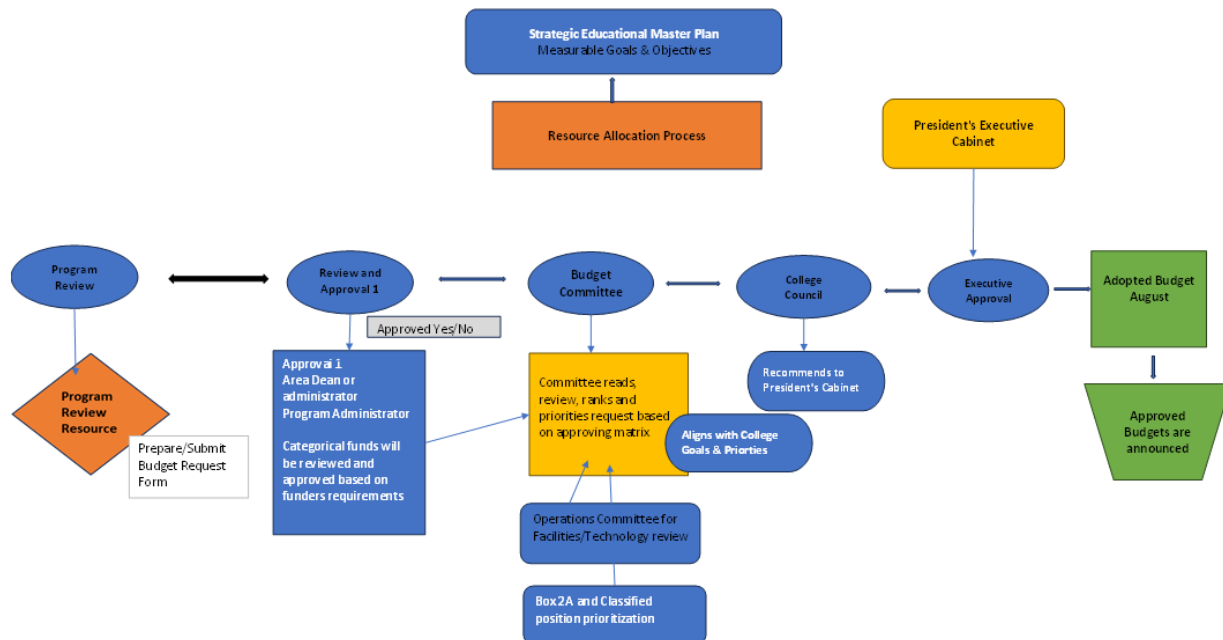
- General Fund (Unrestricted)
- General Fund (Restricted) includes Lottery and Instructional Equipment

**Roles and Responsibilities for Budget**

## Resource Allocation Process C3030.0

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Program Chairs	Gather budget information to complete budget request form. Submit to Area Dean for approval.
Deans and Administrators	<ul style="list-style-type: none"> <li>Organizes and manages the operations of the assigned division or area office: coordinates and administers the budget.</li> <li>Facilitates grant applications for assigned division or area, manages grants, and prepares required reports.</li> <li>Organizes, manages and participates in the annual planning and budgeting process in cooperation with managers, supervisors, faculty and classified staff and in concert with college goals for assigned division or area.</li> <li>Manages the approved annual budget for assigned area.</li> </ul>
Program Staff	Assists in the development, preparation and/or administration of department and program budgets.
Administrative Assistant III	Examines and verifies fiscal records and expenditures; maintains budget records; reconciles budget accounts to ensure accuracy; receives purchasing invoices; arranges for payment of appropriate purchases.
Business Services	<ul style="list-style-type: none"> <li>Develops, manages, and oversees College's budget and all funds.</li> <li>Develops budgets for new and existing grants based on goals and objectives, including the preparation of cost analysis for projects and sets up budgets accordingly.</li> <li>Allocates or assists in allocation of financial resources to accomplish college educational mission and goals in accordance with established budget processes.</li> <li>Monitors and maintains categorical and operating budgets, including the preparation of reports and providing financial analysis of all categorical programs; provides support to departments in the management of operating budgets.</li> <li>Develops and maintains the position control budget and the line-item budget databases used to develop the college's adopted budget.</li> <li>Reviews detail of the adopted budget for all college funds for accuracy and makes appropriate adjustments.</li> <li>Provides fiscal information to the college budget committee.</li> </ul>
Vice President	<ul style="list-style-type: none"> <li>Oversees research and submission of grant applications and proposals to federal, state, foundation, and other funding agencies, to augment college resources for educational programs and services.</li> <li>Allocates or assists in allocation of financial resources to accomplish college educational mission and goals in accordance with established budget processes.</li> </ul>
President	Oversees the preparation of the annual college budget and directs operations of the college within the provisions of the budget once it is approved by the Governing Board.

### CCC Resource Allocation Process



## Procedures for Resource Allocation



## Resource Allocation Process C3030.0

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**Step 1:** Identify and calculate funding available for allocation to resource requests. Restricted funds must be identified with allowable costs to ensure resource allocation recommendations are appropriate.

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**Step 8:** The deadline for submission of forms will be as follows:

**Resource Allocation Process Timeline & Metrics**

Instructional Rubric Matrix	Non-instructional Rubric Matrix
<ol style="list-style-type: none"><li>1. Mission and Strategic Goals (5 points)<ul style="list-style-type: none"><li>• Goal: Institutional Capacity and College Community Cohesion, Academic and Student Support, Student Success</li></ul></li><li>2. SLO (5 points)</li><li>3. Student Equity Plan alignment (5 points)</li><li>4. Academic Quality (5 points)</li><li>5. Alignment with Current/Prior Program Review (5 points)</li><li>6. Health, Wellness, Safety, and/or Regulatory Concern (8 points)</li></ol>	<ol style="list-style-type: none"><li>1. Mission and Strategic Goals (5 points)<ul style="list-style-type: none"><li>• Goal: Institutional Capacity and College Community Cohesion, Academic and Student Support, Student Success (5 points)</li></ul></li><li>2. Administrative Unit Outcomes or Service Area Outcomes (5 points)</li><li>3. Student Equity Plan alignment (5 points)</li><li>4. Operational Effectiveness (5 points)</li><li>5. Alignment with Current/Prior Program Review (5 points)</li><li>6. Health, Wellness, Safety, and/or Regulatory Concern (8 points)</li></ol>

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Resource Allocation Process Tasks for Administrators and Budget Office

Month	Task	Who is Involved
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October	Submit resource allocation process to Academic Senate, Management Cabinet, Classified Senate,	<ul style="list-style-type: none"> <li>VPBAS</li> </ul>
January	Conduct resource allocation training workshop during flex week	<ul style="list-style-type: none"> <li>Deans, Administrators and Business Services Office</li> </ul>
February	Program Review/Annual Update Resource Request Submit budget request form.	<ul style="list-style-type: none"> <li>Faculty Chairs</li> <li>Deans</li> <li>PR Validation Team</li> </ul>
<b>Resource Allocation Process Begins</b>		
March – developing and gathering data	<b>Tentative Budget Due to District on March 8th</b>	<ul style="list-style-type: none"> <li>VPAS/Business Office</li> <li>College President</li> </ul>
	1. Budget Training for Budget Request Form 2. Budget training for budget transfers and journals	<ul style="list-style-type: none"> <li>Business Office staff</li> <li>Divn/Dept Offices</li> </ul>
	March 6 <sup>th</sup> FY 22—23 Budget Data submitted to departments for review and approval.	<ul style="list-style-type: none"> <li>Department Chairs</li> <li>Campus administrators</li> <li>Campus IT</li> <li>Business Services</li> </ul>
	Review financial projections	<ul style="list-style-type: none"> <li>VPAS</li> <li>College President</li> </ul>
	Develop FTES and productivity targets. Allocation for Release Time completed	<ul style="list-style-type: none"> <li>VPI</li> <li>Instructional Deans</li> <li>Faculty</li> </ul>
	Review and adjust Tentative Budget worksheets. Determine which grants need committee review	<ul style="list-style-type: none"> <li>Campus Administrators</li> <li>Business Services Staff</li> </ul>
	Program Review APU's completed by March 25th (Date can be changed as needed)	<ul style="list-style-type: none"> <li>Department chairs and program/project directors</li> </ul>
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	Program Review Validation due	<ul style="list-style-type: none"> <li>Validation Team</li> </ul>
	Presentation of resource request prioritization	<ul style="list-style-type: none"> <li>Department/Dean/VPI</li> <li>Budget Committee</li> </ul>
	<b>Tentative Budget Files to District Office</b>	<ul style="list-style-type: none"> <li><b>Business Office</b></li> </ul>
	Develop draft division budgets	<ul style="list-style-type: none"> <li>Campus Administrators</li> <li>VPAS/Budget Committee</li> <li>Budget Committee</li> </ul>
	Submit list of all faculty on release time for next FY	<ul style="list-style-type: none"> <li>VPI</li> <li>VPAS/Business Office Staff</li> </ul>
	Develop 1310 (hourly faculty) budget	<ul style="list-style-type: none"> <li>VPI</li> <li>VPAS/Budget Committee</li> </ul>
	Position Control worksheet correction completed	<ul style="list-style-type: none"> <li>Administrators</li> <li>VPAS</li> </ul>
	New position request	<ul style="list-style-type: none"> <li>Box 2a for Faculty.</li> <li>Process for Classified position. TBD</li> </ul>

**Resource Allocation Process Tasks for Administrators and Budget Office**

	Budget Request Form completed and submitted to Budget Committee	<ul style="list-style-type: none"> <li>• Faculty Chairs</li> <li>• Deans/VPI</li> <li>• Budget Committee</li> <li>• Business Services</li> </ul>
	Presentation of resource request prioritization to College Council, Academic and Classified Senate, ASU for reading/review.	<ul style="list-style-type: none"> <li>• Department/Dean/VPI</li> <li>• Budget Committee</li> </ul>
	Submit prioritized resource allocation requests to Executive Cabinet for review	<ul style="list-style-type: none"> <li>• VPBAS</li> </ul>
<b>May</b>	Review and prioritize Final budget request	<ul style="list-style-type: none"> <li>• Committees/Senates</li> </ul>
	Submit prioritized resource allocation requests to President's Council	<ul style="list-style-type: none"> <li>• April</li> </ul>
<b>June</b>	Final review of position control	<ul style="list-style-type: none"> <li>• VPAS</li> <li>• College Administrators</li> </ul>
<b>July/August</b>	Finalize college budget and submit Adopted Budget to District	<ul style="list-style-type: none"> <li>• VPAS</li> <li>• Business Office Staff</li> <li>• College President</li> </ul>

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