

2022-23 Budget Development & Communication Plan



Budget related decision item
 Budget related Board or All-Staff Presentations

Project start date: November. 1, 2021		Project end date: July 1, 2022		
Action Date	Audience	Purpose & Message	Mechanism	Sent / delivered by
Nov. 9	BAG Members	Budget 101/Forecast Update/Summary of Budget Process Workgroup	BAG meeting	
Nov. 17	Board of Education	Forecast Update	Jeff & Alissa	
Dec. 1	All Staff	Budget Message	Email	Tim
Dec.	InSS Deans/College Svcs Deans	Review and clarify Unit Plans at internal deans meetings	InSS/CS Deans Meetings	David & Alissa
Dec. 14	BAG Members	Draft Board Principles/Website Review/State Economic Forecast Update/Budget Dev. Process Improvement Overview		
Jan. 11	BAG members	Equity Lens/ Decision Making Framework/Review list of proposals		
Jan. 19	Board of Education	Work Session/ First Read of Budget Principles		Alissa & Jeff
Jan. 21	College Council	Budget Process Update		Alissa & Jeff
Jan. 25	Leadership	Review Emergency Requests		
Feb. 8	BAG Members	Discussion of tuition and fees, budget forecast update.	BAG meeting	Alissa & Jeff
TBD (Second week of Feb)	Budget originators	Budget originators training sessions	Training sessions	Jeff & Sheila
TBD (Second week of Feb)	ASG Members	Discussion about tuition and fees, budget forecast update	ASG meeting	Alissa & Jeff
Feb. 15	President Council	Budget forecast update. Tuition and fees discussion.		Alissa & Jeff
Feb. 16	Board of Education	Tuition and Fee's / Second Read of Budget Principles		Alissa & Jeff
Feb. 17 (tentative)	All Staff	Budget Communication	Email	Tim
Feb. 18	College Council	Budget forecast update. Tuition and fees discussion.		
TBD (End of Feb.)	Budget Originators	Base Budget Templates	Workshops	Jeff
TBD March	Executive Team	Review Innovation and Emergency Requests	Exec Team Meeting	Jeff & Alissa
TBD (Beginning of March)	Budget Originators	Base Budget Templates	Workshops	Jeff
March 16	Board of Education	Forecast Update Tuition and Fees Vote	Board of Education meeting	
March 29	BAG	Discuss final recommendations	BAG meeting	Jeff & Alissa
April 12	BAG	Debrief		Jeff & Alissa
April – before BOE	All staff	Communication to all staff	All-staff email	Tim Cook
April 20	Board of Education	Placeholder		
TBD Early May	Budget Drop In			Jeff
May 10	BAG members	TBD -If needed. Close the loop on all budget process improvement		
May 11	Board of Education Meeting	Budget Committee Meeting 1		
May 18	Board of Education Meeting	Budget Committee Meeting 2		
May 20 TBD	All-staff	Final budget info to all staff	All-staff email	Tim
June 29	Board of Education	Budget Hearing and Adoption - Action Budget Amendment - Action Budget Appropriations - Action	Board of Education meeting	

* Dates & Agenda items subject to change