



09/18/18

TO: CHANCELLOR'S CABINET

FROM: DEBORAH A. MARTIN, CFO

SUBJECT: DISTRICT-WIDE BUDGET COMMITTEE (DWBC) RECOMMENDATION REGARDING DISTRICT OFFICE AURS

CC: CHANCELLOR BURKE

The District-wide budget committee met on Friday, September 14, 2018 and discussed the integration of budget planning between the colleges and the district office. The committee has been charged to work on: (1) a recommendation for District-wide budget development processes; (2) a review of the District office provision of services in relation to program review; and (3) propose recommendation for District office operational budgeting.

In order to start the work on aligning District office budgeting with college program reviews, it was recommended that beginning with budgeting year 2019-20, the District office would complete initial draft AURs in October/November, based on the individual division needs. Simultaneously, the colleges will work on their program reviews and 19-20 budgets. During this time, the colleges will identify their needs of District office resources, and communicate those needs to the District office. This will occur in late November, early December. At that time, the District office divisions will incorporate the colleges' requests into their draft AURs.