**Final Budget Development Timeline**

All budget decisions must support the Seattle College’s strategic plan goals.

**By December 31**

1. District finance team develop budget projections
2. College councils, leadership groups establish and communicate budget priorities
3. District will send colleges lists of fees to review for increases.

**Early/mid-January**

1. Chancellor’s Cabinet finalizes district budget priorities
2. Colleges host ‘budget kickoff’ meetings to share priorities and timeline with the campus
3. Colleges begin fee review and approval process making sure to inform students.
4. Business office trains budget authorities
5. District Office opens the budget development module
6. College Business offices solicit fee requests from Deans and Directors

**January 20-February 28**

1. Departments build budgets
2. All draft budgets due to the college business office Feb 28.
3. DBARC discussion and agreement on fees increases common to all colleges
4. Business offices get local college approval for fee requests and review with students.
5. CEC reviews and approves fee requests

**March**

1. Business offices analyze and clarify all budget drafts
2. Board has first read for approval of fees.
3. Business offices enter all information by March 31
4. Chancellor reviews preliminary district budget.
5. The District Office calculates college’s projected pro-rata share of preliminary District budget.

**April**

1. District office provides preliminary state board allocation to colleges.
2. College budgets are analyzed and balanced with reductions if necessary.
3. Colleges and District finalize budget decisions, pending the outcome of the legislative session and final State Board budget allocation and present to CEC for approval.
4. Campuses hold campus-wide meetings to discuss preliminary budgets.
5. Chancellor and VCAS host budget meetings at each campus to discuss preliminary budgets
6. Fee requests are presented to the BOT for a first reading
7. Budget data in the HP system is updated and finalized by college campus staff.
8. Fee requests are presented to the BOT for a second reading
9. Fee increases are added to system prior to early May registration deadline for Fall.

**May**

1. Budget is presented to the BOT for a first reading.

**June**

Campus and District budgets are presented to the trustees for second reading and approval.

**July**

District office provides initial allocation to each college once State Board sends to colleges.

1. Colleges adjust their budgets to the initial allocation.
2. The college budgets are analyzed to determine if they are balanced.
   1. If not in balance, reductions may need to be identified.

**August**

1. Colleges continue work to rebalance their budgets.
2. District office closes the budget development module.

**September**

Budget update is presented to BOT for review.

**ACTIVITIES IMPACTING BUDGET DEVELOPMENT**

1. Governor’s budget published early December.
2. State of Washington revenue forecasts are due March 20th and June 27th.
3. State legislative actions:
   1. House budget draft published
   2. Senate budget draft published
   3. Final budget published
4. Preliminary SBCTC numbers usually estimated in April.
5. First year of a new biennium presents more changes than during the second or supplemental year of the biennium when usually only small adjustments are made to the biennial budget.
6. SBCTC board must approve allocations after the legislative budget is finalized (can be later than the end of June depending on when a final budget is passed).
7. After allocations are approved, SBCTC provides colleges an initial allocation.

**18-19 notable dates that introduced variance into June budget presentation:**

June 12th – new Running Start rates from the SBCTC

June 24th – First allocation from the SBCTC

July 1st – Benefit rates sent to colleges