

Timeline and Process for Base Budget Development

<p><i>January of each year</i></p>	<p>Board of Trustees reviews the Governor’s January Budget and establishes Board priorities aligned with the District’s Objectives in the Strategic Plan for the coming fiscal year.</p> <p>District Governance Senate reviews the District Goals in the Master Plan, and District Objectives documented in the Strategic Plan.</p> <p>Fiscal Administrators draft budget assumptions to reflect District Objectives external realities, such as the level of state apportionment, and forward the budget assumptions to the Budget Committee.</p>
<p><i>February – May of each year</i></p>	<p>The Budget Committee reviews and revises the budget assumptions monthly as warranted based on new information;</p> <p>The Budget Committee will update the District Governance Senate on the status of the budget assumptions for the next fiscal year as needed.</p> <p>Fiscal Services builds a tentative budget and provides the District’s area managers with tentative allocations for the coming fiscal year.</p> <p>Departments or divisions may request budget transfers between account lines within their program.</p> <p>Departments or divisions may request additional ongoing base budget augmentations according to AP 3261.</p> <p>Additional staffing positions requested through program review are considered for funding according to AP 3261.</p> <p>The Vice President of Administrative Services schedules annual meeting(s) during the spring budget development period to communicate the District’s anticipated budget to all District constituencies.</p>
<p><i>June of each year</i></p>	<p>The Vice President of Administrative Services presents the tentative budget to the Board of Trustees for approval. The presentation includes links between the resource allocations and the District Goals and District Objectives.</p>
<p><i>July – August of each year</i></p>	<p>The Superintendent/President, Vice President of Administrative Services, and Fiscal Services Director/Officer adjust the proposed budget assumptions and the tentative budget as needed based on changes in the state budget.</p>
<p><i>September of each year</i></p>	<p>The Superintendent/President presents the final budget to the Board of Trustees. The presentation will include a description of the relationship between resource allocations and the District Objectives.</p> <p>The Board of Trustees approves the final budget.</p>