Above-Base Resource Allocation Process/Timelines

Budget Committee

Fiscal Year 2024-25

$300,000

STEP 1A
Units evaluate their existing on-going budgets as well as request Above-Base resources through Institutional Program Review

STEP 1B
Parties responsible for implementing a District Objective may request Above-Base resources if needed to accomplish the District Objective.

STEP 2
Divisions review funding requests, identify funds if possible, prioritize funding requests, and forward priorities to Service Area manager.

Program Review Due: 10/11/24
List to Divisions: 10/21/24

By October 31st

STEP 3
Above-Base resource requests are prioritized within the Service Area. Those prioritized lists are sent to the Budget Committee for District-wide prioritization.

Instructional Council	Student Services Council	Administrative Services	President's Office

Due to BC: 11/29/24

by November 3oth

STEP 4
The Budget Committee requests technical and feasibility assessments of requests for technology and facilities.

Feasibility Studies: 12/12/24
Due Back: 1/17/25

By January 17th

STEP 5
Budget Committee uses a rubric to prioritize the Above-Base resource requests and forwards the prioritized list to District Governance Senate.

BC Review: 1/23/25
Due to VPA: 2/6/25
BC Ranking: 2/13/25

By February 15th

STEP 6
District Governance Senate reviews the prioritized list and makes recommendation to Superintendent/ President

Due to DGS: 2/25/25

STEP 7
Superintendent/President reviews the prioritized list, prepares the final recommendation for Above-Base resources, and presents the final report to the Board of Trustees

Review DGS Recommendation: 2/25/25

Due to GB: 3/10/25

By March 15th