



Budget Development Process Timeline □□□□□□□□

<p>December 2024</p> <ul style="list-style-type: none"> - 12/13/24 District Budget Committee – reviews Budget Guidance Memorandum, Budget Values & Assumptions document, and any changes to the Budget Allocation Process.
<p>January 2025</p> <ul style="list-style-type: none"> - 1/28/25 Budget Development Workshop - 1/29/25 Budget Center Manager’s Quarterly Meeting – Budget Development Training - 1/31/25 District Budget Committee - Review & Recommend Fund 11 revenue projections for upcoming budget development cycle.
<p>February 2025</p> <ul style="list-style-type: none"> - Budget Center Managers work with their areas to develop and gather budget submissions. - Budget Center Managers work with District’s Budget Analyst, Duong Tran, for assistance as needed to meet the 3/3/25 submission deadlines.
<p>March 2025</p> <ul style="list-style-type: none"> - 3/3/25 Personnel Request forms are due, submissions packaged for <u>President’s Cabinet</u> review. - 3/3/25 Operational Optimization proposals are due.* - 3/3/25 Operational Continuance workbooks due.* Includes Facilities and Technology requests. <p>*Applicable submissions will be forwarded to <u>respective District Committees</u> (for review/recommendation) before consideration by the District Budget Committee.</p>
<p>April 2025</p> <ul style="list-style-type: none"> - DUE 4/11/25 Facilities Committee Recommendations due to Business Services - DUE 4/11/25 Technology Recommendations due to Business Services - 4/22/25 Resource Task Force – With categorical and grant fund managers, identify and recommend funding sources for strategic initiatives and operational continuance requests.
<p>May 2025</p> <ul style="list-style-type: none"> - 5/1/25 Initial Personnel decisions due from President’s Cabinet - 5/13/25 Tentative Budget Campus Forum - 5/16/25 District Budget Committee Recommends Tentative Budget to Superintendent/ President
<p>June 2025</p> <ul style="list-style-type: none"> - 6/12/25 Board of Trustees Considers Tentative Budget

July 2025

- 7/21/25 Tentative Budget Available to Budget Managers

August 2025

- TBD District Budget Committee Considers Final Budget Submission
- TBD Final Budget Campus Forum
- TBD District Budget Committee Recommends Final Budget to Superintendent/ President

September 2025

- 9/11/25 Board of Trustees Considers Adoption of Final Budget