TIMELINE AND PROCESS FOR BUDGET DEVELOPMENT

January

Board of Trustees reviews the Governor's January Budget and affirms that the District Strategic Directions are the NOCCCD priorities for the coming fiscal year.

District Consultation Council reviews the District-wide Strategic Plan and proposed allocations for the District Strategic Plan Fund.

Budget Officers draft budget assumptions and forward to the Council on Budget & Facilities.



February -May

On a monthly cycle, the Council on Budget & Facilities:

- Reviews and revises the budget assumptions as warranted based on new information and
- Updates the District Consultation Council on the status of the budget assumptions for the next fiscal year.

NOCCCD entities receive tentative allocations for the coming fiscal year based on the budget allocation model and build a site-specific tentative budget.



June

The tentative budget is presented to the Board of Trustees for approval. The presentation includes links between the budget allocations and the District Strategic Directions.



July – August

Vice Chancellor of Finance and Facilities and District Director of Fiscal Affairs review state budget changes and incorporate those changes into the Proposed Budget assumptions.

Budget Officers analyze year-end results and incorporate these results into local planning processes.



September

Final budget is presented to the Board of Trustees for approval.

Progress Report on the District-wide Strategic Plan is presented to the Board of Trustees, by the site CEO's and/or designees, to describe NOCCCD's progress toward achieving the District Strategic Directions.