

BUDGET PLANNING CALENDAR

July

- Implement new or revised plans for CY Adopted budget

August

- Implement new or revised plans for CY Adopted budget
- Flex Day presentation of Tentative Budget to College

September

- KCCD BOT adopts Adopted Budget for CY
- Open Forum on Budget if needed

October

- ***Budget development process for NY Tentative budget begins first week of October***
- 1 Page Budget Worksheet/Program Review Update to Budget Managers

November

- Budget Managers to review budget package with appropriate Administrator(s)
- Documents due to budget committee prior to November 15
- Collection of budget data requests

December

January

- State Budget Report Issued
- Begin review of NY Tentative budget requests & distribution to committee
- Begin compiling NY Tentative budget requests & priorities

February

- Continue review of NY Tentative budget requests & compiling of data
- Invite Budget Managers for Q & A (if needed)
- Budget Managers make revisions based on Q & A, then re-submit
- Budget Plans Developed – Alternative Scenarios prepared for NY Tentative budget

March

- Continue Budget Committee review of NY Tentative budget requests/Open Forum

April

- Complete NY Tentative Budget
- Submit NY Tentative budget to CLC for review
- Respond to Budget Manager as to what requests will be approved

May

- CLC to recommend approval of NY Tentative Budget
- State May-Revise Budget report issued

June

- KCCD BOT adopts Tentative Budget

Legend:

CY = Current Year

NY = Next Year