



DISTRICT OFFICE BUDGET PROCESS

FY 2021-22 District AUR Timeline Proposal

- September/October – District Office AUR Development
 - October 13, 2020 - 1st AUR Reviews by Chancellor
 - October 20, 2020 - 2nd AUR Reviews by Chancellor – (if necessary)
 - October 26, 2020 - Email all completed AURs to College Presidents
(Accompanied with letter with instructions from Chancellor)
- Mid-November – Receive feedback received from College Presidents. The District Office units incorporate campus feedback into final AUR.
 - November 16, 2020 - Feedback received from colleges on District AURs
Feedback is forward to the respective Vice Chancellor
 - November 24, 2020 - Final AURs due to Chancellor
- Mid-End November - Chancellors Cabinet and Consultation Council Review
- December 14 - Final AUR to Chancellor
- Mid-January
 - January 2021* - Board Retreat presentation (*made available)
 - Extract 3 prior years' budget & actual data for operating expenses – create pivot table to break out by departments – send to each department for next fiscal year requests
 - Run COGNOS report for salary/benefit information – request departments to verify positions for next fiscal year & advise if vacant positions will be funded
- Mid-February
 - Compile budget requests from each department
 - Bring to Admin council for review and comment – make changes based on Admin Council review
- Late February
 - Make adjustments
 - Presentations to DWBC
- Late March
 - Take DO Budget to Chancellor's Cabinet & Consultation Council
 - Make adjustments
- Late April
 - Take DO Budget to Chancellor's Cabinet & Consultation Council
 - Make adjustments
- May
 - Compile budgets from DO/colleges
 - Midyear review provided to Districtwide Budget Committee
- June
 - Take tentative budget to Board for approval