**DISTRICT OFFICE BUDGET PROCESS**
FY 2022-23 District AUR Timeline Proposal

- September/October – District Office AUR Development
    - October 14, 2021 - 1st AUR Reviews by Chancellor
    - October 22, 2021 - 2nd AUR Reviews by Chancellor – (if necessary)
    - October 26, 2021 - 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 15, 2021 - Feedback recevied from colleges on District AURs
        Feedback is forward to the respective Vice Chancellor
    - November 24, 2021 - 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