

**WEST KERN COMMUNITY COLLEGE DISTRICT
BUDGET DEVELOPMENT CALENDAR FISCAL
YEAR 2024-2025**

<u>Month</u>	<u>Date</u>	<u>Description</u>
November		Governance Council reviews proposed annual budget calendar.
November	11/8/23	Budget calendar is submitted to Board of Trustees as an information item.
January		Superintendent/President evaluates Faculty position request based on
January		recommendations. Governor of California releases proposed Budget for FY 2024-25.
January	1/15/24	Fall semester Apportionment Attendance Report submitted with census information. Use results for enrollment planning.
February		Governance Council, Academic Senate and Classified unit rank resource requests from program reviews.
February		Preliminary revenue assumptions established and shared with Governance Council.
February		Preliminary budget allocations submitted to Vice Presidents. All labor assumptions are finalized for next fiscal year.
February		Budget manager's work with faculty and staff to identify budget needs and priorities based on program review and resource allocation ranking process.
February		Budget Committee identifies possible funding sources for resource allocation.
February	2/15/24	HR distributes step and column for all employees to budget managers.
March	3/15/24	Budget augmentation requests, reductions and adjustments are due to Vice Presidents from budget managers.
March	3/25/24	Vice Presidents submit budget augmentation requests, reductions and adjustments to President and Business Office.
April	4/20/24	Spring semester Apportionment Attendance Report (Second period Apportionment Attendance Report CCCFS-320) submitted with census information.
May	5/2/24	HR provides Statutory costs and Health costs to budget managers.
May	5/15/24	Governor releases May revise. Budget assumptions and preliminary revenue allocations revised as necessary and communicated to Governance Council.
May	5/16/24	Budget assumptions and preliminary revenue allocations revised as necessary, per the May 15 Revised State Budget, and communicated to Governance Council.
May		Superintendent/President reviews resource requests and includes funded requests for tentative budget.
June	6/12/24	Tentative Budget presented to WKCCD Board of Trustees.
June	6/25/24	Chancellor's Office releases Second Principal Apportionment. Budget assumptions and preliminary revenue allocations revised as necessary.
September	9/11/24	Public Hearing/Adoption of Final Budget.
September		Budget Committee and Governance Council reviews Final Budget.
October		Communicate resource requests funded from prior year