



**Kern Community College District
DISTRICT OFFICE BUDGET PROCESS**

FY 2023-24 District Administrative Unit Review (AUR) Timeline

PLANNING PERIOD

- September/October – District Office AUR Development
 - Sept 1 - Oct 9: Constituent Preliminary Discussion & Survey
 - October 10: AUR Reviews by Chancellor
 - October 24: Final District AURs are provided to the College Presidents who will share with and gather input from the appropriate campus constituency groups.
 - November 10: Colleges provide input and priorities to the Vice Chancellors. Vice Chancellors review college input and update AURs.
 - November 17: Updated AURs due to Chancellor
- Mid-End November - Chancellors Cabinet (November 21) and Consultation Council (November 28) Review
- December - Presentation to Districtwide Budget Committee (DWBC)
- December 14 - Final AURs due to Chancellor's Office
- Mid-January
 - January 2024 - Board Retreat presentation
 - 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
 - Follow-up presentation to the DWBC

BUDGETING & RESOURCE ALLOCATION PERIOD

- Mid-February
 - Compile budget requests from each department (Priority listing & position feedback discussion)
 - Bring to Admin council for review and comment – make changes based on Admin Council review
- February
 - Make adjustments
 - Chancellor's Cabinet for GU001 and Categorical position funding determination (Position allocation discussion and feedback) (February 20)
 - Presentations to DWBC
- March
 - Take DO Budget to Chancellor's Cabinet (March 19) & Consultation Council (March 26) - first review
 - Make adjustments
- April
 - Take DO Budget to Chancellor's Cabinet (April 16) & Consultation Council (April 23) - second review
 - Make adjustments
- May
 - Compile budgets from DO/colleges
 - Midyear review provided to DWBC
- June
 - Take tentative budget to Board for approval (June 13)