NAPA VALLEY COLLEGE

NVC District Budget Committee - Allocation Recommendation Process

Step 1: 2/15/24

Budget Committee - provide endorsement of Budget Guidance Memo, Budget Values & Assumptions, and changes to annual Budget Allocation Process.

Step 2: 3/1/24

Budget Work Group - Review & Recommend revenue projections

Step 3: 3/21/24

Presentation of Strategic Initiatives & Operational Continuance to Budget Committee
Planning Committee representatives provide recommendations for Strategic Initiatives

Step 4: 4/1/24

Facilities & Technology recommendations due to Planning Committee
Personnel recommendations due from Cabinet

Step 5: 4/5/24

Resource Allocation Work Group: Deliverables-Recommendations for Funding Solutions for Strategic Initiatives & Operational Continuance

Step 6: 4/18/24

Budget Work Group recommends to Budget Committee Funding Solutions from Resource Allocation Work Group

Step 7: 5/14/24

DRAFT Tentative Budget presented to Community Forum

Step 8: 5/16/24

Budget Committee considers input from Community Forum and constituency groups in preparation for a recommendation to the Superintendent/President

Step 9: 6/3/24

Tentative Budget to President/Superintendent