

Paradise Valley Community College			
Planning & Budget Development Timeline			
Fiscal Year 2024-2025			
Completed By Date		Operational Plan & Budget Development	Responsible Party/Department
August 2023	23nd-30th	SPOL Development System Demonstration of Changes for FY2024-25 Cycle	IT & President's Leadership Team (PLT)
		SPOL System, FBC Memberships and Budget Calendar Reviewed/Updated	Asso VP. of Institutional Effectiveness
		SPOL System Reviewed/Updated	Finance Director
	26th	Spring 2024 Course Fee adjustment due To District	Finance Director
September	8th	Action item for Spring 2024 Course Fee adjustment due to Gov. Board Office	District
	8th-22nd	OYO Funding Level Determined	PLT, Finance Director
		Base Budget Reserves Reviewed & Adjusted	PLT, Finance Director
		Strategic Direction Rolled out to the Campus and Outcome Report Required	President/Asso VP. of Institutional Effectiveness
		President's FY2024-25 Operational Plan & Budget Message Sent to the Campus	College President
		Operational Planning & Budget Development Begins - System Opens	IT & Finance Director
		Fund 1 Base Budget Realignment Decisions	PLT, Finance Director
	29th	FBC 1st Meeting - FY2024-25 Budget Development Cycle Orientation	FBC
October	22th - 30th	Annual Planning and Budget Development Requests Training	Asso VP. of Institutional Effectiveness Finance Director
	3rd	Course Fee Projections Due	Division Chairs/Department Managers
	24th	All Other FY2024-25 Budget Requests Due and SPOL System is Closed for Report Development	Division Chairs/Managers and Finance Director
	26th	Budget Reports Provided to VPs/Deans/Committees	Finance Director
	Oct 26th - Nov. 8th	Division VP's Prioritize Budget Requests/Recommendations	VP's and President
	9th-30th	Executive Members Budget Retreat for FY2024-25 Finance Planning and Budget Cut	President, VP's, and Asso. VP, and Finance Director
	29th	Develop College Budget Plans /Operational and Capital Funds	Finance Director
November	8th	Division Vice Presidents and President Office Prioritized Division's Budget Recommendations and Provided it to College Budget Office	Dean & VP's
	10th	FBC 2nd Meeting - Reserves Commitments & Obligations, Operational and Strategic Budget Request Presentations. Budget Reduction Recommendations, and Q&A's for Budget Requests	FBC, Finance Director
	14th	Submit FY2023-24 Budget Reduction Recommendations to District.	President, VP's, and Asso. VP
	17th	Executive Team and Finance Director Budget Meeting	Vice Presidents and Finance Director
	20th/TBD	Transfer college budget request information into District Budget Requests Form(s)	President, VP's and Finance Director
	22nd	Budget Reduction Plan Communication	President, VP's and Finance Director
	23rd-24th	District Budget Request Presentation Plan	President, VP's and Finance Director
	TBA	District Budget Office Visit, and Opportunities to Refine MCCCC Budget Requests/Recommendations	President, VP's and Finance Director
December	1st	FBC 3rd Meeting - TCT Technology Capital, Occ. Capital, Non-Technology Capital, and PROP301/Carl Perkins Budget Request Presentations.	TCT Chair, FBC and Finance Director
	4th	Restricted Fund 3 Projection Review	Director of Financial Aid and Finance Director
	14th	FY2024-25 Course Fees and District-Wide Fees Budget Requests	Dean/VP of Academic Affairs and Finance Director
February 2024	7th-9th	OYO Funding Level Redetermined	PLT and Finance Director
		Base Budget Reserves Reviewed & Adjusted	PLT and Finance Director
	9th -16th	Base Budget Updated in MPB system	Finance Director
	28th	Adoption of Proposed Tuition & Fee Schedule and Course Fees	District Governing Board
March	4th - 6th	Budget Recommendations Reconfirmed Based on District's Approvals, Mid-Year Reports, and Budget Status	President, VP's and Finance Director
	8th	FBC 4th Meeting - FY2024-25 Operational Budget Recommendations Updated and Capital IT Budget Recommendations Reconsidered	President, VP's, TCT, FBC, and Finance Director
	12th	Updates FY2024-25 Budget Recommendations Submitted to the President for Final Review/Approval	FBC, VP of Administrative Services & Finance Director
	20th-25th	FY2024-25 Budget Recommendations Reviewed/Approved - Approval information sent to Leadership Team	College President
	29th	FY2024-25 Approved Budget Communicated to Division Chairs/Department Managers	VP of Administrative Services & Finance Director
	29th	MPB Closed. Colleges and DO Divisions Balance FY2023-24 Budget in MPB	District
August	26th-30th	FY2024-25 Year-End Reports Submitted into SPOL	All SPOL Users
September	1st - 18th	Review Budget Approvals/Yearend Reports	FBC, VP's and President Office