

Paradise Valley Community College			
Planning & Budget Development Timeline			
Fiscal Year 2025-2026			
Completed By Date	Operational Plan & Budget Development	Responsible Party/Department	
August 2024	20nd-30th	SPOL Development System Demonstration of Changes for FY2025-2026 Cycle	IT & President's Leadership Team (PLT)
		SPOL System, FBC Memberships and Budget Calendar Reviewed/Updated	Asso VP. of Institutional Effectiveness
		President's FY2025-2026 Strategic Plan and Budget Development Message Sent to the Campus	College President
19th-27th	Spring 2025 Course Fee adjustment due To District	Finance Director	
September	TBD	Action item for Spring 2025 Course Fee adjustment due to Gov. Board Office	District
	4th-20th	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
		Operational Planning & Budget Development Begins - System Opens	Finance Director
		Fund 1 Base Budget Realignment Decisions	PLT, Finance Director
	27th	FBC 1st Meeting - FY2025-2026 Budget Development Cycle Orientation	FBC
4th - 27th	Annual Planning and Budget Development Requests Training	Asso VP. of Institutional Effectiveness Finance Director	
October	3rd	Course Fee Projections Due	Division Chairs/Department Managers
	8th	All Other FY2025-2026 Budget Requests Due and SPOL System is Closed for Report Development	Division Chairs/Managers and Finance Director
	10th	Budget Reports Provided to VPs/Deans/Committees	Finance Director
	10th	Develop College Budget Plans /Operational and Capital Funds	Finance Director
	Oct 11th - Nov. 5th	Division VP's Prioritize Budget Requests/Recommendations	VP's and President
	11th-29th	Executive Members Budget Retreat for FY2025-2026 Finance Planning	President, VP's, and Asso. VP, and Finance Director
November	5th	Division Vice Presidents and President Office Prioritized Division's Budget Recommendations and Provided them to College Budget Office	VP's and President
	8th	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-30th	Submit FY2025-2026 Budget Reduction Recommendations to District.	President, VP's, and Asso. VP
	TBD	Transfer college budget request information into District Budget Requests Form(s) if required	President, VP's and Finance Director
	Nov. 29th - Dec. 6th	FY 2025-2026 Budget Reduction Plan Communication	President, VP's and Finance Director
	TBA	District Budget Office Review Budget Requests, and Opportunities to Refine MCCCDC Budget Requests/Recommendations if required	President, VP's and Finance Director
December	6th	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
	12th	FY2025-2026 Course Fees and District-Wide Fees Budget Requests	Dean/VP of Academic Affairs and Finance Director
February 2026	16th	OYO Funding Level Redetermined	PLT and Finance Director
		Base Budget Reserves Reviewed & Adjusted	PLT and Finance Director
	20th	Base Budget Updated in MPB system	Finance Director
	28th	Adoption of Proposed Tuition & Fee Schedule and Course Fees	District Governing Board
March	3rd - 7th	Budget Recommendations Reconfirmed Based on District's Approvals, Mid-Year Reports, and Budget Status	President, VP's and Finance Director
	7th	FBC 4th Meeting - FY2025-2026 Operational Budget Recommendations Updated and Capital IT Budget Recommendations Reconsidered	President, VP's, TCT, FBC, and Finance Director
	12th	Updates FY2025-2026 Budget Recommendations Submitted to the President for Final Review/Approval	FBC, VP of Administrative Services & Finance Director
	17th-20th	FY2025-2026 Budget Recommendations Approved - College President sends the budget approval information sent to the PLT and College Budget Office.	College President
	24th	FY2025-2026 Approved Budget Communicated to Division Chairs/Department Managers	VP of Administrative Services & Finance Director
	28th	MPB Closed. Colleges and DO Divisions Balance FY2025-2026 Budget in MPB	District
August	26th-30th	FY2024-2025 Year-End Reports Submitted into SPOL or with Google Form	All SPOL Users
September	1st - 10th	Review Budget Approvals/Yearend Reports	FBC, VP's and President Office