
25-26 BUDGET DEVELOPMENT



GUIDING PRINCIPLES AND BUDGET PRIORITY CRITERIA

Starting Date	Ending Date	
10/15/2024	10/15/2024	Guiding Principles and Budget Priority Criteria/Workflow Discussion
10/22/2024	10/22/2024	Guiding Principles and Budget Priority Criteria/Workflow Presentation
10/22/2024	10/29/2024	Guiding Principles and Budget Priority Criteria/Workflow Feedback Gathering
10/22/2024	10/25/2024	Optional Drop In Sessions
11/13/2024	11/13/2024	Guiding Principles and Budget Priority Criteria/Workflow Finalization
11/14/2024	11/14/2024	Form and Rubric Creation

GUIDING PRINCIPLES AND BUDGET PRIORITY CRITERIA

Budget Priorities	Continue efforts to promote NSC Equity, Diversity, Inclusion and Community (EDIC) Plan
	Address and/or mitigate issues of liability, including ensuring the health, safety and security of our communities.
	Ensure compliance with mandates, and requirements such as laws and regulations, executive orders, board mandates, agreements and contracts, and accreditation requirements
	Support entrepreneurial ways to generate opportunities and resources, e.g. leverage resources, investments with returns
	Promote learning community that fosters professional growth and development
	Invest in preventative maintenance and sustainability of our campus physical environment
Program Unit Goals Alignment	Does the request address or support the Department's submitted Program or Unit Goals?
	Does the rationale for the request clearly describe how the resource will impact the overall health and vitality of the program/department?
Institutional Alignment	Aligns with our Core Themes: 1) Advancing Student Success, 2) Excelling Teaching and Learning, and/or 3) Building a Sustainable Community
	Does the request have the potential to impact or contribute to Essential Learning Outcomes (Inquiry, Problem Solving, Communication with Responsibility)?

FEE DEVELOPMENT SCHEDULE

Starting Date	Ending Date	
9/22/2024	10/2/2024	Discuss Fee process with each campus President's Cabinet
10/3/2024	10/28/2024	Provide summary level report to Departments of current state fee information
10/3/2024	11/17/2024	Fee proposals due from departments
12/22/2024	1/5/2025	Fee proposal to student government and college council groups
1/10/2025	1/17/2025	Fee proposals developed, finalized and approved by campus, Cabinet and student govt

FOUNDATION FUNDING REQUEST (ONE-TIME PURCHASES)

	Starting Date	Ending Date
Foundation RAP Request Submission	11/15/2024 1/10/25	11/25/2024 1/20/25
Foundation RAP Request Presentations	11/26/2024 1/22/25	11/26/2024 1/22/25
Foundation RAP Request Review	11/30/2024 1/27/25	12/12/2024 1/31/25



BUDGET DEVELOPMENT SCHEDULE

Starting Date	Ending Date	
11/6/2024	11/11/2024	Road/Show Kickoff presentation to Budget Group
11/12/2024	11/25/2024	Budget planning sheets distribution to college Campus
11/29/2024	12/9/2024	Review Budgets with departments
12/25/2024	3/15/2025	Campus Review period
2/24/2025	3/11/2025	Budget planning sheets due back from departments
