

Fy 2027 Budget Preparation Tasks and Tentative Timelines

Tasks	Timelines	Who
<p>Guideposts Budget Decision Making Guiding Principles Priority Criteria Budget Rubric</p>	<p>Jan 2026</p>	<p>Cabinet, College Council</p>
<p>FY 2027 Budget Estimates Revenues, state allocation & tuition Expenditures: personnel or position control Expenditures: non-personnel District Transfers</p>	<p>Jan/Feb – Initial Estimates \$5.3M (not including 3% Contingency) March- Final</p>	<p>District CFO Budget Staff (Andy/Tim) Cabinet College Council</p>
<p>FY 2027 Budget Solutions Phase 1</p> <ul style="list-style-type: none"> • Identify budget savings scenarios (15%) Use Budget Reduction Rubric 	<p>Mid-March</p>	<p>Cabinet with their units</p>
<p>FY 2027 Budget Solutions Phase 2</p> <ul style="list-style-type: none"> • Create list of personnel savings (vacancies and RIF) • Create list of non-personnel savings 	<p>Late March, April (with effective dates of RIFs as early as May or June)</p>	<p>March 1st week: Cabinet subgroup (VPs with Andy and Darlene) 2nd week: BOT to declare Financial Emergency March 3rd: Cabinet subgroup March 4th week and April 1st week: Cabinet April 2nd week: College Council and State of the Pond April 3rd-4th week: Union and affected employees May – 1st or 2nd week: Units and division impact May 2nd week: College Council and State of the Pond</p>