

REQUEST TO APPROVE 2014-2015 STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

Recommendation:

Staff recommends approval of the 2014-15 Strategic Planning and Budget Development Calendar.

Summary:

Staff will provide an overview of proposed strategic planning and budget development for 2014-15. The proposed calendar is attached. The addition of including the Board's involvement in the strategic planning process will improve documentation of link between the strategic plan and the budget. It is expected that future calendars will be presented in October of each year.

Staff will seek Board input and guidance in order to develop a set of budget assumptions and guidelines for Board approval in December. Net Assessed Valuation and State Aid trend information is attached to assist in the ongoing discussions.



**STRATEGIC PLANNING
AND BUDGET DEVELOPMENT CALENDAR**
FISCAL YEAR 2014 – 2015
PROPOSED

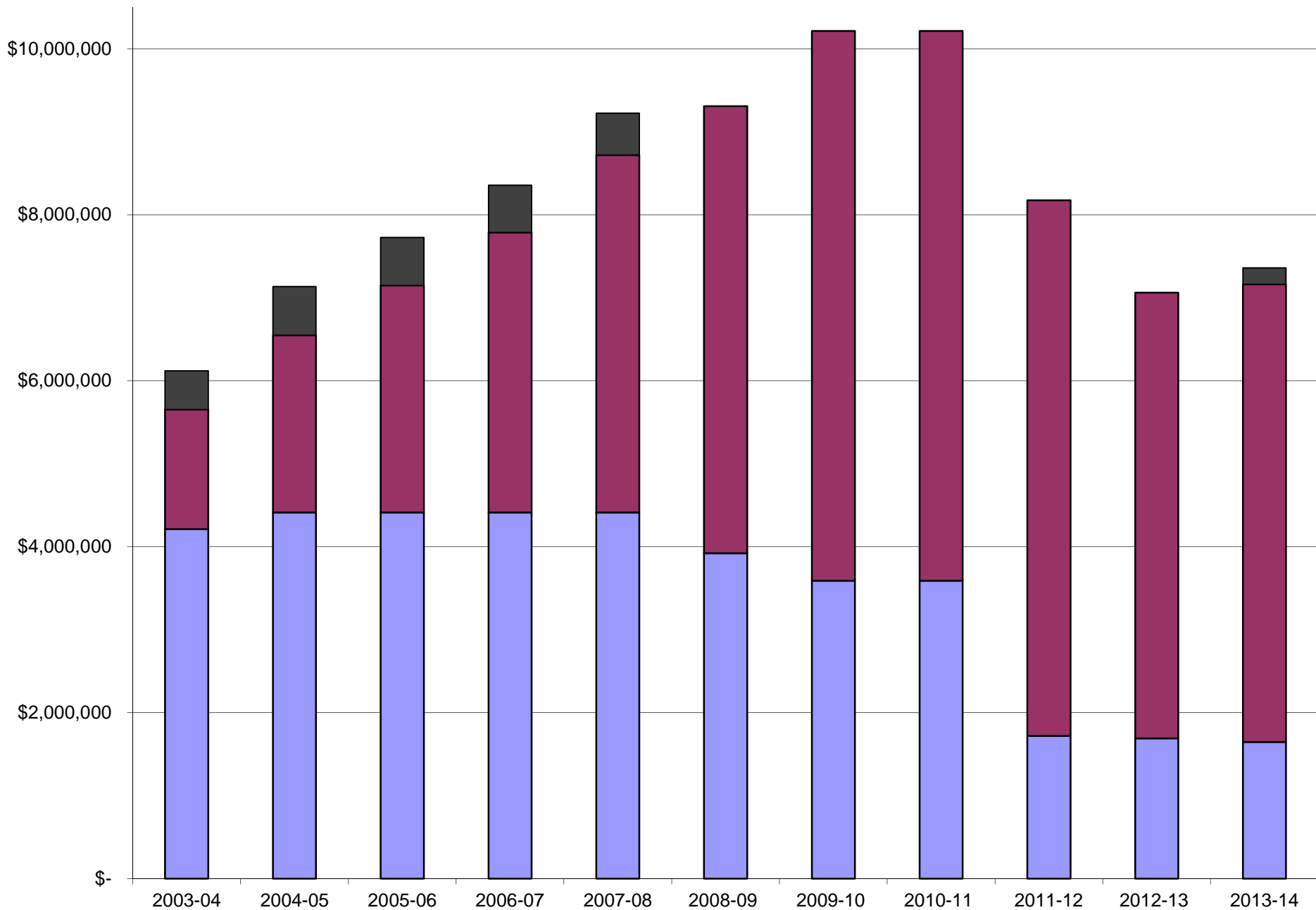
ACTIVITY	RESOURCE	DUE BY
1. Receive and approve budget calendar	DGB	19 November
2. Receive proposed three-year strategic plan	DGB	19 November
3. College Council review of wage/salary recommendations	ERC-FA-CASO	13 December
4. Approve three-year strategic plan	DGB	17 December
5. Receive and approve budget assumptions & overview	DGB	17 December
6. Distribute materials for departmental operational & capital	Ellison	3 January
7. College President receives wage & salary recommendation	College Council	4 January
8. Receive departmental operational & capital requests	Executive Team	3 February
9. Executive review of operational & capital budget	Executive Team	10 February
10. Receive introductory budget analysis	DGB	18 February
11. Receive wage and salary recommendation	DGB	18 February
12. Receive tuition and fee schedules	DGB	18 February
13. Budget hearings	Budget Managers	3 March
14. Receive preliminary budget analysis	DGB	18 March
15. Approve tuition and fee schedules	DGB	18 March
16. Approve salary schedules	DGB	18 March
17. Receive complete budget analysis	DGB	16 April
18. Approve budget publication	DGB	16 April
19. Adopt tentative current budget & three-year capital budget	DGB	16 April
20. Publish notice of budget public hearing/TNT hearing	Hatch/Ellison	2 May
21. Notice of TNT hearing second publication	Hatch/Ellison	9 May
22. Publish notice of budget public hearing/TNT hearing	Hatch/Ellison	16 May
23. Public hearing conducted for taxpayers	DGB	20 May
24. Final current budget and three-year capital budget adopted	DGB	20 May
25. Notify PTOC of primary property tax levy	Hatch/Ellison	21 May
26. Submit Tax levy to Navajo County	Hatch/Ellison	21 May

✓ **Completed**

* *Not completed*

NPC State Aid Revenues

■ OPERATING STATE AID ■ EQUALIZATION AID ■ CAPITAL OUTLAY



2015 budget development

Property Tax Assessed Valuation

