

Napa Valley Community College District
Guidance Memorandum
For the Development of the 2024–2025 Budget

This memorandum is provided as guidance for the 2024-2025 budget for the Napa Valley Community College District. It is being made available to Budget Center Managers and members of the community to communicate budget assumptions, broad planning parameters and the procedure for requesting resources for the 2023-2024 academic year.

Budget Managers for Categorical, Grant and Special Program Funding, please refer to the Restricted Funds Budget Guidelines on page 5 of this document.

Please refer to following documents and the _____ website for additional information regarding budget development:

_____ for general
guidance regarding budget development.

udget for 2023-2024.

h a projected increase in reserves for

or thirty-six employees resulted in

4.

d personnel actions has also supported an

ege.

effective for the 2023-2024 fiscal year.

Unit Planning – Requesting Funding for _____

The planning process for 2024-2025 requires submissions by budget areas to submit requests for
on a spreadsheet located at the above noted website. Strategic Initiatives are
defined as

These initiatives are due no later than

Physical Infrastructure: Investments in the college's aging physical infrastructure, including instructional equipment. Initiatives with a focus on improving and modernizing existing facilities and equipment supporting student learning (including safety and access).

River Trail Village: Investments in marketing, onboarding, and support services for students in residence. Initiatives with a focus on providing opportunities and services for campus residents, including new and innovative offerings.

The use of restricted funds including categorical, Grant and Special Program (SPP) funding, in aggregate, is approximately \$19 M at Napa Valley College. A strategic and "braided" use of all funds to affect student outcomes is a stated goal of the Chancellor's Office. In order to advance this objective, a Resources Allocation Task Force has been inserted into the budget process to encourage conversation around this objective.

All budget managers should consider the appropriate use of available funds to meet student outcome objectives. F02