

Annual Planning Resource Allocation Calendar -- DRAFT

To CC 11-11-2014

	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG
Board adopts budget for upcoming year	Blue												
AAAG identifies PR Support Team	Yellow												
Divisions & service areas complete Program Reflections (Flex Day).	Yellow												
CC discusses previous years' insitution-set standards & summaries of Program Reflections to identify any gaps.		Purple	Purple										
Comprehensive PR activities begin.		Yellow											
Annual schedule-building begins.			Yellow										
S/P sets budget planning assumptions for upcoming FY.			Blue										
CC evaluates progress on institutional objectives & EMP initiatives, and recommends updates if necessary.			Purple	Purple	Purple								
AAAG prioritizes faculty positions.			Yellow										
Budget Committee evaluates previous year's budget and reports findings to College Council.			Blue	Blue	Blue								
Budget Committee develops 1st draft of Budget Packets.				Blue	Blue	Blue							
Draft of Program Review Action Plans due.					Yellow								
Next year's Annual Schedule finalized.					Purple								
CBO updates Budget Committee with analysis of Governor's Draft Budget, in context of S/P's planning assumptions						Blue							
Divisions and service areas finalize PR Action Plans (Flex Day).						Yellow							
Advisory Groups review PR Action Plans, looking for any categories of needs that begin to emerge.							Yellow						
Budget Committee updates budget packets using info from CBO analysis & unit PR Action Plans.							Blue						
CC begins discussing resource allocation priorities.								Purple	Purple				
Final draft of Comprehensive PR due.								Yellow					
Budget Construction packets sent to VPs								Blue					
CC recommends broad resource allocation priorities to the S/P.								Purple	Purple				
PR summary shared with Advisory Group and College Council.									Yellow				
Service areas return budget packets to VPs. Administration begins its review of the budget.									Blue				
Unit VPs present PR summaries to Board of Trustees										Yellow			
Administration updates Study Budget ahead of May Revise										Blue			
Board adopts Tentative Budget.											Blue		
Administration makes final adjustments to Tentative Budget.												Blue	
Board adopts Final Budget.													Blue

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KEY:		= budget activities				= program review activities (division level)		
						= institutional review activities (institutional level)		