

Appendix A

Institutional Planning & Budget Development Calendar

July	August	September	October	November	December	January	February	March	April	May	June
15. *Budget revised as required and according to State, Chancellor and Local Institutional Plan and funds available.	16. *Publish Public Notice of budget availability.	20. *Review & revise college and unit budgets based on state adopted budget.	23. *Augmentations to Budget Committee	24. *Augmentation funding requests to President.	25. *President recommends Augmentation funding to Board.	1. *College President presents annual goals to campus community.	4. *Solicit planning/budgeting priorities	6. *Planning/ budgeting priorities discussed	8. *Planning/ budgeting priorities finalized. Faculty & Staff review priorities, develop unit plans and prioritize budget augmentation requests.	10. *Finalize rollover budget plus mandates (tentative budget)	12. *Board meets to approve tentative budget based on Institutional Planning and Funding.
*Facilities and initial operations project proposal developed	17. *Final budget available for public inspection.	21. *Managers and Units prioritize top 3 submissions and forward to Business Office-no amendments.	*Facilities Space Inventory Report submitted to state	*New Faculty needs presented to Faculty Hire Committee	*Job announcements created. * Facilities 5-year plan submitted to Board	2. *Governor's Preliminary Budget.	5. *College Units Review and discuss: A. External & internal assessment results. B. Objectives. C. Funding needs. D. FTES. E. Planning priorities. F. EF&MP. G. Previous Unit Plan	7. *Propose new mandates to Business Office	9. *Propose new mandates to President	11. *Budget Augmentation request submitted to the appropriate VP	13. *Board sets date & time to hold public hearing on final budget.
18. *Board conducts public budget hearing.	22. *Submit adopted budget to Chancellor's Office & MCOE	* New Faculty needs established	* Faculty Hire Committee submits recommendation for new faculty positions	*Pres./Supt. submits Faculty positions to Board.	3. *Analysis of Governors budget by Business Services	*Hazardous substances report submitted to State	*New Faculty positions close	*Screen and interviews for faculty positions			14. *MCOE receives tentative budget.
19. *Board adopts final budget.	*Faculty Hire Planning with Deans	*Scheduled maintenance requests submitted to Board			26. *Augmentation requests funded.	*Facilities 5 year plan submitted to State					*New Faculty recommendations to Board.
*Faculty Hire Committee Meeting	*Campus community reviews & finalizes changes to Ed. and Fac. Master Plan & college-wide plans (every 2 years)	*Revised Ed. and Fac. Master Plan & college-wide plans submitted to Pres./Supt. (every 2 years)			*Hazardous substances report submitted to Board	*New Faculty Positions advertised	*Evaluation of previous Ed. and Fac. Master Plan & college-wide plans (every 2 years)			*Changes/revisions to Ed. and Fac. Master Plan & college-wide plans (every 2 years)	
*Facilities space inventory report submitted to board					*Scheduled maintenance requests submitted to state						
		*Program & Services Review Process	→								
	*Curriculum Committee begins.		*Curriculum Committee Actions completed for catalog.			*Curriculum Committee resumes meeting.		*Curriculum Committee completes work for current year.			
	*Academic Senate Meetings.										
	*Accreditation										
	*Technology Master Planning										
	*Classified Senate										
	*Institutional Planning Committee mtgs.										
	*Budget Committee Meetings										

Original Adoption 12/11/97

Revised 4/8/02, 11/4/04

