

# Hartnell College

## 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.<br>* Facilities 5-year plan submitted to Board | 2.*Governor's Preliminary Budget.                               | 5.*College Units Review and discuss:<br>A. External & internal assessment results.<br>B. Objectives.<br>C. Funding needs.<br>D. FTES.<br>E. Planning priorities.<br>F. EF&MP.<br>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    |  | *Screening Committees established.   | 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

