

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. * 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		*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/visions 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

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