

FY11 Integrated Planning and Budgeting Calendar

MONTH	ACTIVITY	PARTICIPANTS		
		Academic Affairs & Student Services	Administrative Services	
JANUARY FEBRUARY DEADLINE	Complete on-line budget requests located in Virtual Office under College Planning Four Request Categories <ul style="list-style-type: none"> • New Initiative/College Improvement • Equipment • Increase to Program/Department Budget (Nonpersonnel) • New or Expanded Positions (Personnel) <p style="text-align: center;">February 12, 2010</p>	All Employees	All Employees	
FEBRUARY MARCH DEADLINE	<ul style="list-style-type: none"> ▪ Review budget requests for areas of responsibility ▪ Preliminary prioritizing of budget requests <p style="text-align: center;">March 12, 2010</p>	Division Chairs Deans Department Heads/Program Directors	Directors Managers	
MARCH APRIL DEADLINE	<ul style="list-style-type: none"> ▪ Review preliminary prioritized budget recommendations for Academic Affairs, Student Services, and Administrative Services ▪ Evaluate tie to Strategic Plans <p style="text-align: center;">April 2, 2010</p>	Division Chairs Deans Vice President	Managers Directors	
APRIL DEADLINE	Development of plan of prioritized budget recommendations <p style="text-align: center;">April 23, 2010</p>	President's Cabinet		
APRIL MAY DEADLINE	Review prioritized lists: <ul style="list-style-type: none"> ▪ Communicate proposed list of priorities to all employees ▪ Divisions and departments consider how they will contribute to how the proposed budget will meet their needs ▪ Committees will develop work plans for the next year that reflect proposed requests <p style="text-align: center;">April 30, 2010</p>	All Employees Shared Governance Council Divisions Departments College Committees - Finance - Facilities - Technology		
JUNE DEADLINE	<ul style="list-style-type: none"> ▪ Make adjustments to the operational initiatives and recommended budget based on review and input ▪ Communicate final list of priorities to all employees <p style="text-align: center;">June 25, 2010</p>	President's Cabinet		
JULY	Implement Approved Budget	College		