

FY13 Integrated Planning and Budgeting Calendar

MONTH	ACTIVITY	PARTICIPANTS		
		Academic Affairs & Student Services	Administrative Services <ul style="list-style-type: none"> • HR/P • Technology • Finance • Facilities 	<ul style="list-style-type: none"> • Creative Services • Workforce & Economic Development • Aviation Programs
JANUARY FEBRUARY	Complete on-line budget requests located in Employee Central under Budget Request Form . 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) 	All Employees	All Employees	All Employees
DEADLINE	February 17, 2012			
FEBRUARY MARCH	<ul style="list-style-type: none"> ▪ Review budget requests for areas of responsibility ▪ Preliminary prioritizing of budget requests 	Division Chairs Deans Department Heads/Program Directors	Directors Managers	Deans Directors
DEADLINE	March 16, 2012			
MARCH APRIL	<ul style="list-style-type: none"> ▪ Review preliminary prioritized budget recommendations for Academic Affairs, Student Services, and Administrative Services ▪ Evaluate tie to Strategic Plans 	Division Chairs Deans Vice President	Directors Managers	Deans Directors
DEADLINE	April 6, 2012			
APRIL	Development of plan of prioritized budget recommendations	President's Cabinet		
DEADLINE	April 27, 2012			
APRIL MAY	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 	All Employees Shared Governance Council Divisions Departments College Committees - Facilities - Technology		
DEADLINE	May 4, 2012			
JUNE	<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 	President's Cabinet		
DEADLINE	June 22, 2012			
JULY	Implement Approved Budget	College		