

FY10 Integrated Planning and Budgeting Calendar

MONTH	ACTIVITY	PARTICIPANTS	
		Academic Affairs & Student Services	Administrative Services <ul style="list-style-type: none"> • HR/P • Technology/Marketing/PR • Finance • Facilities
JANUARY FEBRUARY DEADLINE	Complete on-line budget requests located in Virtual Office under <i>College Planning</i> 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 13, 2009</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 13, 2009</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 3, 2009</p>	Division Chairs Deans Vice President	Managers Directors
APRIL DEADLINE	Development of plan of prioritized budget recommendations <p style="text-align: center;">April 24, 2009</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;">May 1, 2009</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 26, 2009</p>	President's Cabinet	
JULY	Implement Approved Budget	College	