Planning for 2007-2008 Programs and Budget: An Integrated Timeline

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Mission/Vision/Values/Goals reviewed by Board	06											06
2	M/V/V/G, Strategic Directions and student data shared with employee groups at Inservice and with students at convocation		06										
3	Planning groups (EAP, ASMPC & PRMPC) revisit top staffing priorities as determined last spring and forward recommendations to IMPSC			06									
4	Annual planning retreat of all planning groups to review available information and formulate strategic directions for 2007-2008.			06	06								
5	IMPSC recommends staffing priorities and strategic directions to President				06								
6	Research and Planning Office develops program data for Spring 2007 program reviews				06	06							
7	President announces approved new staffing					06							
8	Proposed new staffing positions and strategic directions for 2007-08 go to Board for approval					06							
9	Program Review instructions and forms distributed with data & strategic directions						06						
10	Student enrollment and success data and budget information shared at inservice							07					
11	Governor's proposed budget reviewed by IMPSC							07					
12	Projections of FTES & revenue from other sources completed for inclusion in 07-08 budget								07				
13	Five year plan for scheduled maintenance due to Chancellor's Office.								07	07			
14	Program Reviews submitted (requests for equipment, supplies, facilities needs, services & staffing; SLO update; proposed objectives and action items)								07	07			
15	Five year capital outlay/building plan is recommended from PRMPC to IMPSC and then approved by the BOT									07	07		
16	Deans/VP's review and prioritize supplies and service requests based on strategic directions									07	07		
17	April revise budget reviewed by IMPSC										07		
18	BOT adopts revised budget										07		
19	Staffing priorities determined for next year by planning groups based on current strategic directions										07	07	
20	Strategic objectives and action items prioritized by planning groups										07	07	
21	Deans/VP's communicate back to requesters re: augments, supplies and services requested											07	
22	President, VP's and Dir of Fiscal Services finalize tentative budget for 2007-08											07	
23	Board adopts tentative budget for 2007-08												07
24	Communicate status of augment requests												07
25	Tentative budgets available for lookup July 1st	07											
26	President, VP's and Dir of Fiscal Services receive Chancellor's office budget binder for 2007-08	07	→	→									
27	Deans & VP's review and prioritize requests for all equipment, technology, and library materials based on strategic directions	07	07	07									
28	Deans & VP's communicate back to requesters re: equipment, library materials, technology and requested maintenance		07	07									
29	President, VP's and Dir of Fiscal Services finalize Sept final budget			07									
30	Board adopts Sept final budget			07									
31	Communicate status of augment requests			07									
32	September Final Budget distributed to IMPSC & planning bodies for disemmination to constituents				07								
33	Hold Employee workshops on budget & planning				07								