

SYNOPSIS: 2005-06 INTEGRATED PLANNING AND BUDGETING CYCLE

STEPS IN PLANNING CYCLE TIMELINE

STEP 1: SITUATIONAL ANALYSIS & RECOMMENDATION

A. IPC CONDUCTED SITUATIONAL ANALYSIS *June 28-29 & July 15, 2005*

The Integrated Planning Committee (hereinafter referred to as the IPC) convened a three-day Retreat to create Strategic Directions and Institutional Priorities.

B. IPC RECOMMENDED 4 STRATEGIC DIRECTIONS FOR 2005-2010 *June/July 2005*

C. IPC RECOMMENDED ANNUAL INSTITUTIONAL PRIORITIES FOR 2005/06 & 2006/07 *July 2005*

STEP 2: FEEDBACK ON STRATEGIC DIRECTIONS & INSTITUTIONAL PRIORITIES

The IPC solicits feedback from the Academic Senate, Classified Senate, ASMC and Administrative Leadership Council *August 8-22, 2005*

The College conducts Campus Summits to solicit feedback. *August 11 & 16 2005*

STEP 3: ENDORSEMENT BY COLLEGE COUNCIL *August 31, 2005*

The College Council reviews IPC recommendations as well as Step 2 feedback. College Council modifies (as needed), confirms & endorses Strategic Directions & Annual Institutional Priorities.

STEP 4: DIVISION GOALS *August 8-19, 2005*

Each College Executive Administrator (working with appropriate Deans) develops goals for his/her respective Administrative Division (i.e., President's Office, Instruction, Student Services, and Business & Administrative Services).

STEP 5: ANNUAL UNIT ACTION PLANS *Sept.7-Oct.7, 2005*

Each Unit develops Annual Action Plans for 2006-07 that support Institutional Priorities and Division Goals

STEP 6: SYNTHESIS

Oct. 10- 28, 2005

Each College Executive Administrator synthesizes Unit Annual Action Plans and develops an Administrative Review, Analysis & Recommendation (A.R.A.R.) for each Action Plan

STEP 7: REVIEW & ANALYSIS

Oct. 31-Dec. 2, 2005

IPC reviews, analyzes & comments on Unit Action Plans. (If needed, IPC refers specific Action Plans to the following committees for specialized input & refinement: CDCPD (Council of Department Chairs & Program Directors), CIC (Curriculum & Instructional Council), Facilities Committee, Technology Committee, Budget Committee)

STEP 8: REVIEW & FEEDBACK

Dec. 5, 2005-Jan. 13, 2006

IPC forwards summary and analysis to Academic Senate, Classified Senate, ASMC, Administrative Leadership Council for review at respective constituency meetings **and** also to College Council for 1st read & preliminary discussion at December 14 College Council Meeting

STEP 9: ENDORSEMENT OF COLLEGE ANNUAL ACTION PLAN

January 18, 2006

- A. College Council receives feedback from Step 8 and modifies (as needed) and endorses College Action Plan
- B. College Council forwards recommended College Action Plan to the College Budget Committee for financial analysis
- C. College Council forwards recommended Action Plan to the College President

STEP 10: PRESIDENTIAL APPROVAL

Feb. 10, 2006

College President acts on recommended Action Plan in accordance with the College Council By-Laws and subject to availability of funding

BUDGET DEVELOPMENT CYCLE TIMELINE

BUDGET DEVELOPMENT CYCLE BEGINS FOR INSTRUCTIONAL UNITS	<i>Feb. 1, 2006</i>
BUDGET DEVELOPMENT CYCLE BEGINS FOR NON-INSTRUCTIONAL UNITS	<i>Feb. 8, 2006</i>
INSTRUCTIONAL UNITS: BUDGET REQUESTS DUE TO INSTRUCTIONAL DIVISION DEANS	<i>March 17, 2006</i>
NON-INSTRUCTIONAL UNITS: ALL BUDGET REQUESTS DUE TO MANAGER/VICE PRESIDENT	<i>March 17, 2006</i>
INSTRUCTIONAL UNITS: INSTRUCTIONAL SUPPLIES/EQUIPMENT REQUESTS DUE FROM INSTRUCTIONAL DEANS TO CDCPD (Council of Department Chairs and Program Directors)	<i>March 31, 2006</i>
INSTRUCTIONAL UNITS: ALL OTHER BUDGET REQUESTS DUE FROM INSTRUCTIONAL DEANS TO VICE PRESIDENT OF INSTRUCTION	<i>March 31, 2006</i>
NON-INSTRUCTIONAL UNITS: BUDGET REQUESTS DUE FROM MANAGER/VICE PRESIDENT TO BUSINESS SERVICES OFFICE FOR CONSOLIDATION	<i>March 31, 2006</i>
INSTRUCTIONAL UNITS: CDCPD REVIEWS AND ACTS UPON SUPPLY & EQUIPMENT REQUESTS	<i>April 5, 2006 & May 3, 2006</i>
INSTRUCTIONAL UNITS: ACADEMIC SENATE RECEIVES, REVIEWS AND ACTS UPON CDCPD'S SUPPLY & EQUIPMENT RECOMMENDATIONS	<i>May 4, 2006</i>
INSTRUCTIONAL UNITS: VICE PRESIDENT OF INSTRUCTION RECEIVES SUPPLY & EQUIPMENT RECOMMENDATIONS FROM ACADEMIC SENATE	<i>May 5, 2006</i>
INSTRUCTIONAL UNITS: BUDGET REQUESTS DUE FROM VICE PRESIDENT OF INSTRUCTION TO BUSINESS SERVICES OFFICE FOR CONSOLIDATION	<i>May 8, 2006</i>
COLLEGE BUDGET COMMITTEE REVIEWS AND ACTS ON BUDGET REQUESTS	<i>May 10, 2006</i>
COLLEGE PRESIDENT RESPONDS TO COLLEGE BUDGET COMMITTEE'S RECOMMENDATIONS	<i>May 19, 2006</i>