



PLANNING CALENDAR 2003-2004

July 2003

- Managers review **Fund 1 Year-End Budget Report for 2002-2003**.
- Managers submit their **2002-2003 Fund 3 budgets** to the Budget Office for the final budget load in August.
- Managers submit FCI projects to VP's.

August 2003

- Each Division reviews **2002-2003** goals and outcomes.
- Managers create **2002-2003 Year End Divisional Reports**, which compare the results of actual performance against goals established by the College during the previous academic year.
- Curriculum Committee Submission Deadline for New or Modified Courses for Spring 2003.
- Management Appraisal.

September 2003

- Managers finalize **Year End Divisional Report for 2002-2003** and forward to Planning & Research Office.
- Division Deans, Managers, & Directors request faculty and staff goals for **2004-05**.
- Each department in each division plans operational and developmental goals.
- Each Division initiates a **Division Work Plan for 2004-2005**.
- Cabinet & Budget Office begins listing **Facilities Capital Improvement Projects**.
- Instructional Deans, Student Services Deans, VPI and VPSS develop **Instructional Equipment Priorities** and allocate Instructional Equipment Funds.

October 2003

- Office of Planning & Research prepares **Year End Report for 2002-2003** and distributes to all constituent groups for review.
- Divisions complete planning annual **Division Work Plan for 2004-2005**.
- Managers review and coordinate **Division Work Plans for 2004-2005** and submit draft plans to Planning & Research Office.
- Submission of Prior Year **Program Reviews**.
- Managers Review & Update **Administrative & Staff Hiring Priorities List for 2004-2005**.
- FTEF Committee identifies **Full time Faculty needs for 2004-05** & forwards to Division. (2nd – 4th week)
- Budget Office distributes **End of Quarter Budget Review** (General Fund & Categoricals) to Cabinet, Deans, & Coordinators.
- **Instructional Equipment Priorities 2004-2005** submitted to Office of Instruction.
- Submission of **2003-2004 Program Reviews** submitted to Office of Instruction.

November 2003

- College Council reviews and approves **Year End Report for 2002-2003**.
- Draft of **2004-2005 College Work Plan** submitted to all constituent groups for review.
- Managers finalize **2004-05 College Work Plan**.
- Curriculum Committee Submission Deadline for UC Transfer Courses, CSU General Education and IGETC Courses.
- Deans forward Division **Faculty Hiring Recommendations** to FTEFAC (1st week)
- Deadline for **New or Modified Courses for Summer 2004** to the Curriculum Committee.
- Chancellor's Council reviews and revises draft of **District Budget and Planning Calendar**.
- FTEFAC forwards **Faculty Hiring Recommends** to Academic Senate (4th week)

December 2003

- College Council reviews and approves annual **College Work Plan for 2004-2005**.
- Academic Senate forwards **Faculty Hiring Recommendations** to VPI & VPSS & Governance Groups. (1st week)
- VPI forwards **Faculty Hiring Recommendations** to the President. (2nd week)
- President reviews **Faculty Hiring Recommendations** and forwards to College Council. (2nd –3rd week)
- College Council reviews and approves **Faculty Hiring Recommendations**.
- Personnel requisitions submitted to FTEF.
- Plan Managers Retreat (The **mid-year progress review of 2003-2004**).

January 2004

- Managers: **Mid-year budget review** of General Fund & Categoricals. [Prepared by Budget Office]
- Chancellor's Council review of **budget development process**.
- Chancellor's Council discussion of **Governor's budget and District income assumptions**.
- Curriculum Committee submissions deadline **for new or modified courses for Fall 2003**.
- Managers review and update the **2004-05 Administrative & Staff Hiring Priority List**.
- FTEF forms **Faculty Hiring Committee**.
- P/B: **Mid-year budget review** of General Fund and Categoricals. [Prepared by Budget Office]
- P/B: Review prior year **Program Reviews**.
- P/B: Based on the **annual allocation**, and the identification of budget needs stipulated in the **College Work Plan**, identifies **criteria for establishing budget priorities** to be used in developing the 2004-2005 budget.
- Curriculum Committee Submission Deadline for New or Modified Courses for Fall 2004.

February 2004

- FTEF prepares Position Announcements. (1st week)
- Chancellor's Council continues discussions of budget strategies.
- Divisions refine **College Work Plan for 2004-2005** in regard to specific objectives, activities, and evaluative criteria, prior to submission of budget request to the Planning & Budget Committee.
- Divisions develop **budget allocation requests for 2004-2004** and submit requests to Budget Office.
- Tenure Review Report Summary.

March 2004

- FTEF Releases Position Announcements. (1st week)
- Begin tentative budget development at Colleges and District.

- P/B: Begin the budget allocation process for 2004-2005, based on estimated College allocation. Deans present their **Budget Requests for Discretionary Funds** to the Committee. Committee allocates dollars to divisions and submits its recommendation to Cabinet.
- The Cabinet/President approves tentative **Discretionary Budget for 2004-2005**.
- Curriculum Committee submission deadline for catalog changes.

April 2004

- Application deadline for Faculty Positions. (April 15)
- FTEF Paper screening and first level of interviews. (April 16- May 15)
- Continue tentative budget development at Colleges and District.
- College and District tentative **budgets completed**.
- P/B: **End of Quarter Budget Review** of General Fund & Categoricals. [Prepared by Budget Office]
- Curriculum Committee Submission Deadline for Catalog Changes.

May 2004

- FTEF second level of interviews.
- Prepare College **Year End Report 2003-2004**.
- Grant Coordinators prepare Grant Budgets for 2004-05 and submit these to Deans/VP's
- Faculty Evaluation Report Summary.

June 2004

- **Year-End Report**.
- Managers Retreat to discuss planning process for **College Work Plan 2005-2006**.
- FTEF Hiring recommendations to Board. (June & July)