

**Overview of Annual Planning, Resource Allocation, and Evaluation Timeline – Figure 4**

Do (D)	Plan (P) and Review (R)		
Months	Month(s)	Activity	Assigned Responsibility
<b>Adopt Current Year's Budget (Governing Board in September) Implement Current Year's Plans and Expend Budget</b>	Aug – Oct	Identify initial budget assumptions and obligations for next year's budget (P).	VP FAS/SPC/BC
		Recommend budget formulas for next year's budget (P).	SPC/BC
		Complete PRPs which include review of previous year's progress, a plan for next year's budget, and prioritization of resource requests (R/P).	Departments/Units/Programs
	Nov - Dec	Identify next year's Planning Councils' priorities (P).	Divisional Planning Councils
		Review next year's Planning Councils' priorities for alignment with Strategic and Master Plans (P).	SPC
	Jan – Apr	Adjust next year's budget assumptions and obligations based on previous year's P1 FTES base (P).	VP FAS/SPC/BC
		Develop next year's division budgets (P).	Divisions/Planning Councils
	May	Confirm alignment of proposed budget with Master and Strategic Plans (P).	SPC
		Evaluate progress on previous year's college-wide and Strategic Plan priorities (R).	SPC
		Identify college-wide planning priorities and Strategic Plan objectives for following years' budget (P).	SPC
	June – July	Approve tentative budget (P).	Governing Board
		Finalize college-wide planning priorities and Strategic Plan objectives for following year's budget (P).	SPC

FAS – Finance & Administrative Services	Divisional Planning Councils
SPC – Strategic Planning Council	Finance and Administrative Services Planning Council
BC – Budget Committee	Human Resource Services Planning Council
	Instructional Planning Council
	Student Services Planning Council