# 2022-23 PLANNING TIMELINE FOR BUDGET YEAR 2023-24

#### **Acronyms Key**

- · ABS: Administrative and Business Services
- · APPR: Annual Plan/Program Review
- BAC: Budget Advisory Committee
- BOT: Board of Trustees

**MAR 27** 

**BAC** meeting

2023-24 Tentative

**Budget Assumptions** 

**MAR 23** 

Joint CPC - BAC

meeting

VP Plan

presentations 2023-24 Institutional

**Priorities Established** 

- · CPC: College Planning Council
- DPPR SC: Department Plan/Program Review Subcommittee
- DPPR WG: Consists of Curriculum Chair, DPPR Subcommittee Chair, SLO Coordinator, Dean of Academic Affairs, Dean of Institutional Effectiveness, and Director of Planning
- · FTES: Full-Time Equivalent Student
- P-1, P-2, P-3: Period 1, Period 2, Period 3
- · VP: Vice President

## SEPT 20 Flex Day **SEPT 8 CPC** Meeting Summary of VP Priorities and resources funded

### SEPT 1 BAC meeting 2022-23 Adopted **Budget** presentation P-3 FTES Summary & multi-year budget analysis report shared

# **OCT 31**

Tentative number of faculty hires identified

#### **OCT 28**

Instructional, Student Services, and Academic Affairs Services APPRs due

#### **OCT 14**

Instructional APPR contacts submit draft APPRs to department heads and DPPR WG

## NOV<sub>3</sub>

**CPC Meeting** Academic & Classified Senate executive committees identify VP Plan tri-chairs

BAC P-1 FTES summary report shared

#### **DEC 16**

Student Services school plans, **Academic Services** and OLET APPRs. ABS APPRs, and President's Office APPRs due

### **JAN 23**

Instructional and

## **MAR 17**

Vice President level and PCC Plans due

#### **JUNE 30**

2023-24 Final State Budget released

#### **JUNE 5**

**BAC** meeting 2023-24 Tentative **Budget** presentation

#### **MAY 8**

**BAC** meeting P-2 FTES summary State Budget Update

- Reporting out the resource allocation spreadsheet and a summary of VP priorities to be shared with college at large.
- Current fiscal picture for planning sent out.
- Executive Summary of **Annual Planning Report** to BOT.

#### **SEPT**

2022-23 Adopted Budget approved by BOT (Sept 14, 2022)

**SEPT** 

DPPR Chair, Curriculum Chair, SLO Coordinator, Director of Planning review all instructional APPRs for completeness \* School Planning **Meetings CANNOT** be scheduled

during this week

Instructional and **Student Services** school planning groups meet

**NOV 7 - DEC 9** 

**OCT 31 - NOV 4** 

**Budget released** JAN

2023-24 State

planning groups meet

FEB 13 - MAR 10

Vice President level

Fiscal allocation discussion at cabinet

**APR-JUNE** 

2023-24 May **Revise State Budget released** MAY

2023-24 Tentative **Budget approved** by BOT

JUNE

+--SEPTEMBER -++-- OCTOBER -++-- NOVEMBER -++--DECEMBER -++--JANUARY--++--FEBRUARY--++-- MARCH --+//--- MAY ---++---JUNE ---+