

Cañada College Annual Integrated Planning & Budgeting Calender					Key:	Budget		Staffing		Planning		Resources		Evaluation	
	Activity	<u>Responsible Party</u>	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	
Budget	Develop budget parameters based on program review	Admin & Faculty								X					
	Draft budget based on Division priorities, staffing approvals	VPAS									X				
	Submit tentative budget to District	VPAS										X			
	Finalize position control	VPAS											X		
	Finalize budget and submit District	VPAS	X												
	Approve budget (Budget of Trustees)	President, VPAS		X											
Staffing	Submit proposals for faculty reassigned time	Faculty			X										
	Review faculty proposals for faculty reassigned time	IPC				X									
	Review, consult, and make decisions on faculty reassigned time	VPI					X	X							
	Confirm timeline and process for program review cycle	PBC										X			
	New position process (part of program review resource request process)	Divisions			X	X									
	Announcement of approved new positions	President					X	X							
College and Program Planning	Set annual priorities	Leadership Retreat	X												
	Approve annual priorities (annual plan for EMP implementation)	PBC		X											
	EMP priority work groups established and begin work	President		X	X										
	Prepare and present progress reports to PBC	Committees/EMP leads								X	X	X			
	Approve progress reports and any new 3-year plans from Committees	PBC								X	X	X			
	Update data dashboards and packets for program review	PRIE											X	X	
	Post SLO and PLO assessment reports	VPI	X											X	
	Conduct program review and update program plans	Programs/Deans/VPs	X	X	X	X									
	Peer evaluation of comprehensive program reviews	IPC/SSPC				X	X								
Resource Requests	Complete program review or annual updates to request resources	Programs				X									
	PBC hosts personnel request presentations. Senates prioritize requests.	PBC/Senates				X	X								
	Prioritize non-personnel resource requests	Divisions							X	X					
	Certify prioritization of resource requests	PBC								X					
	VPAS presents mid-year budget update and forecast for next year	VPAS								X					
	Announce results of resource request process	VPAS										X			
Evaluation	Conduct ILO assessment	PRIE										X	X		
	Consider results of ILO assessment and plan accordingly	PBC		X	X										
	Establish governance evaluation instrument	PBC/PRIE								X					
	Evaluate governance process	PRIE									X	X			
	Consider resluts of governance evaluation and determine actions	PBC		X	X										
	Present updated college metrics (Institution Set Standards)	PRIE/PBC			X	X									