Cañada College Annual Integrated Planning & Budgeting Calendar (updated 4.18.2024)

Key: Budget | Staffing | Planning | Resources | Evaluation

	Activity	Responsible Party	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July
Budget	Develop budget parameters based on program review	Admin & Faculty												
	Draft budget based on Division priorities, staffing approvals	VPAS												
	Submit tentative budget to District	VPAS												
	Finalize position control	VPAS												
	Finalize budget and submit to District	VPAS												
	Approve budget (Board of Trustees)	President, VPAS												
Staffing	Submit proposals for faculty reassigned time	Faculty												
	Review faculty proposals for faculty reassigned time	IPC												
	Review, consult, and make decisions on faculty reassigned time	VPI												
	Confirm timeline and process for program review cycle	PBC												
	New position process (part of program review process)	Divisions												
	Announcement of approved new positions	President												
College and Program Planning	Set annual priorities	Leadership Retreat												
	Consider College Scorecard and confirm priorities	PBC												
	Consider draft and approval final Annual (operational) Plan	PBC												
	Align annual work plans to Annual Plan	All												
	Prepare progress reports to PBC	Committees												
	Approve progress reports and any new 3-year plans from Committees	PBC												
	Update data dashboards for program review	PRIE												
	Post SLO and PLO assessment reports	VPI												
	Conduct program review, update program plans & resource needs	Programs/Deans												
	Peer evaluation of comprehensive program reviews	IPC/SSPC												
Resource Requests	Complete program review or annual updates to request resources	Programs												
	Prioritize resource requests (part of program review process)	Divisions												
	Certify prioritization of resource requests	PBC												
	VPAS presents 3-year revenue and and budget scenarios	VPAS												
	Announce results of resource request process	VPAS												
Evaluation	Conduct ILO assessment	PRIE												
	Consider results of ILO assessment and plan accordingly	PBC												
	Establish governance evaluation instrument	PBC/PRIE												
	Evaluate governance process	PRIE												
	Consider results of governance evaluation and determine actions	PBC												
	Update College Scorecard and post on website	PRIE												