

'Ukyline College Integrated Budgeting Planning Calendar for FY 2012- 2013

#	Planning Activity	Link	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Announce current year Annual Strategic Priorities on Opening Day	President		█										
2	Develop current year Annual ALUR	Units			█									
3	Submit 2012-13 ALUR to IPC	Units			█									
4	Review BSC to determine outcomes during previous year & report to College Council	IPC				█								
5	Review collegewide plans for integration into strategic priorities proces:	IPC				█								
6	Prioritize Strategic Priorities for next year (Initial draft)	IPC				█								
7	Submit next year FTEF Priority Recommendation:	FTEFAC to AS				█								
8	Develop Initial Budget Estimates for next year	CBC					█							
9	Review next year FTEF Priority Recs in consultation with ILT and recommend to VPI	AS & ILT					█							
10	Review next year FTEF Priority Recommendations fromAS & submit final rec to Presiden	VPI & VPSS					█							
11	Submit next year Classified & Administrative Hiring Priorities to Cabine	Units					█							
12	Begin Annual and Comprehensive Instruction and Student Service Program Planning Proces:	Units					█							
13	Submit next year Tentative Budget Recommendation to College Council then to Presiden	CBC						█						
14	Reassess next year Budget Estimates after Governor's Proposal is announcec	CBC							█	█	█			
15	Prioritize Strategic Priorities for next year (2nd draft)	IPC							█					
16	Perform Program Assessment Analysis	VP's/Units								█				
17	Continue Annual and Comprehensive Instruction and Student Svc Program Planning Proces:	Units									█			
18	Submit next year Annual Budget Requests to CBC	Units									█			
19	Recommend next year Strategic Priorities to College Council	IPC										█		
20	Review and Distribute Program Review Reports and next year Annual Budget Requests	CC/CBC										█		
21	Recommend next year balanced budget to CGC --final recommendation to Presiden	CBC											█	
22	Submit next yeat Annual Budget to District	President											█	
23	Submit list of suggested Annual Priorities for next year to Presiden	CGC											█	
24	Complete Outcomes Assessment Section of ALUR	Units												█

Legend		
Budget	BSC: Balanced Scorecard	ILT: Instructional Leadership Team
Planning	CBC: College Budget Committee	IPC: Institutional Planning Committee
Evaluation/Assessment	CGC - College Governance Council	Units - Programs and Divisions
ALUR: Administrative Leadership Unit Review	CC: Curriculum Committee	VPI: Vice President, Instruction
AS: Academic Senate	FTEFAC: FTE Allocation Committee	VPSS: Vice President of Sudents