Academic Year 2017-18
Internal Budget Process
Timeline

Orig Date: 31JAN17

	9/2/16	9/9/16	9/16/16	9/23/16	9/30/16	10/7/16	10/14/16	10/21/16	10/28/16	11/4/16	11/11/16	11/18/16	11/25/16	12/2/16	12/9/16	12/16/16	12/23/16	12/30/16	1/6/17	1/13/17	1/20/17	1/27/17	2/3/17	2/10/17	2/17/17	2/24/17	3/3/17	3/10/17	3/17/17	3/24/17	3/31/17	4/7/17	4/14/17	4/21/17	4/28/17	5/5/17	5/12/17	5/19/17	5/26/17	6/2/17	6/9/17	6/16/17	6/23/17	6/30/17	7/7/17
ASSESSMENT																																												
Analyze Annual Report on Program Data (ARPD)																																												
Assess SLOs/SAOs**																																												
Complete and Review Student Success Pathway Template (SS Council deadline is 2/28/17)**																									X																			
Review - Comprehensive Program Review (CPRs)**																																												
Review Strategic Plan Outcomes and Measures**																																												
PRIORITIZATION Discuss and prioritize requests																																												
Submit allocation request forms (ARF) to Department Chairs/Unit Heads or next Administrator in line (Dean)**																										X																			
Submit vetted and prioritized ARFs to next Administrator in line (Dean or VC, if applicable)																											X																	
Submit vetted and prioritized ARFs to next Administrator in line (VC)																													X															
Submit vetted and prioritized ARFs to the Vice Chancellor for Administrative Services																														X														
PLAN RESOURCE ALLOCATION																																												
Complete list of ARFs, including their level of priority, transmitted to AGOs (VCAS)																																X												
Convene Town Hall on Requests (AGOs)																																	X											
Review requests and priorities and make recommendations as necessary (AGOs)																																			X										
Reviews and makes recommendation to the full CAC (CAC Budget Work Group)																																							X						
Reviews and makes final budget recommendation to Chancellor (CAC)																																									X				
Determine approved ARFs (Chancellor)																																										X			
1																																									O				
Final Resource Allocation - 1/2 year Allocation Fall and Spring (Chancellor/VCAS)								O																O																				

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REVIEW																																												
For allocation recipients, a report will be required to address how the allocation improved the outcome (if expected outcomes were not achieved, plans will be shared going forward																																											
IMPLEMENTATION																																											
State appropriation received				O																																							
Review, evaluate, and revise Allocation Priority Plan and respond accordingly to requests in APRD, CPR, Student Success Pathway, and Strategic Plan, based on available funds**	Ongoing																																										
Review and evaluate process/cycle as needed**	Ongoing																																										

**on-going activity; should be done throughout the year. X indicates actual deadline date. O indicates approximate dates.