

ANNUAL DEPARTMENT PLANNING for BUDGET YEAR 2018-19

Sept. 21	Oct. 13	Oct. 23 — Nov. 3	Nov. 13	Nov. 23 — 24	Nov. 27 — Dec. 15	Dec. 18 — Jan 1	Jan 2 — Feb 3	Feb. 5	Feb. 12 — Feb. 23	Mar. 5	Mar. 8
Flex Day	Instructional Department Plans Due	School-Level Planning Groups meet	School Plans and Non-Instructional Dept. Plans Due	Thanksgiving Break	VP-Level Planning Groups meet	Winter Recess	Winter Intersession	Spring Semester Starts	VP-Level Planning Groups meet	VP Plans Due	CPC Meeting

Plan	Annual Department Plans	School Plans	VP Plans
What's included?	Projects/ Strategies Resources Needed Updates on previous projects/ strategies/ resources requested Realignment of projects and strategies from EMP goals to SP goals	Goals Resources Needed Updates on goals/ resources requested Realignment of goals from EMP goals to SP goals	Goals Resources Needed Updates on goals/ resources requested Realignment of goals from EMP goals to SP goals
What years are we planning for?	Plans written in 2017-18 are used to plan for the 2018-19 budget.	Plans written in 2017-18 are used to plan for the 2018-19 budget.	Plans written in 2017-18 are used to plan for the 2018-19 budget.
Who has to do it?	All departments	All schools	All VPs
Who's responsible?	Department Heads with their departments	Deans with School-Level Planning Groups	VPs with their VP-Level Planning Group
How often do we have to do it?	Annually	Annually	Annually
When is it due?	Instructional - FINAL: Friday, October 13, 2017 Non-instructional – FINAL: Monday, November 13, 2017	Monday, November 13, 2017	Monday, March 5, 2017
How do I submit it?	Run a report in TracDat and save it in your TracDat documents folder.	Run a report in TracDat and save it in your TracDat documents folder.	Run a report in TracDat and save it in your TracDat documents folder.
Where does it go?	The final Department Plans for instructional areas will go to the School-level groups and will also be posted online. The final Department Plans for non-instructional areas will go directly to the VP groups and also be posted online.	The School Plans will go to the VP- level groups and will also be posted online. For department requests that are <u>not</u> prioritized at the school level, the dean will send to the requesting department(s) a rationale explaining why the request was not prioritized.	The VP-level Plans go to the College Planning Committee (CPC) and are also posted online.
How is it used?	The School-level groups will use it to help prioritize projects/ strategies/ resources requested, Capital Outlay requests and help inform the School Plan. It is also used for grant funding priorities; hiring priorities for new faculty and classified staff; facilities planning	The VP-level groups will use it to help prioritize projects/ strategies/ resources requested across schools and departments, develop VP goals and help inform the VP Plan. It is also used for grant funding priorities; hiring priorities for classified staff; facilities planning	The CPC will use the VP-level plans to help develop institutional priorities and to review the ranked lists of augmentation requests by each VP. These are presented to the Budget Advisory Committee for the development of budget assumptions. Co-Chairs of CPC present to the Department Heads and Deans at a Department Head meeting the institutional priorities and ranked augmentation requests developed from the VP-area goals and requests.

October 23—November 3: School-Level Planning Groups should meet at least once during this period.

Nov. 27—Dec. 15; Feb. 12—Feb. 23: VP Planning Groups should meet at least once during each of these periods.

