2021-22 PLANNING TIMELINE FOR BUDGET YEAR 2022-23

SEPT 21
Flex Day

SEPT 9
CPC Meeting
Summary of VP Priorities and resources funded

SEPT 1
BAC meeting
2021-22 Adopted Budget presentation
P-3 FTES Summary & multi-year budget analysis report shared

OCT 29
Instructional and Student Services APPRs due

OCT 15
Instructional APPR contacts submit draft APPRs to department heads

NOV 4
CPC Meeting
Academic & Classified Senate executive committees identify VP Plan tri-chairs

NOV 1
Tentative number of faculty hires identified

DEC 17
Instructional and Student Services school plans, Admin./Business Services APPRs due

JAN 19
BAC
P-1 FTES summary report shared

JAN 10
2022-23 State Budget released

MAR 28
BAC meeting
2022-23 Tentative Budget Assumptions

MAR 24
Joint CPC - BAC meeting
VP Plan presentations
2022-23 Institutional Priorities Established

MAR 18
Vice President level plans due

JUNE 30
2022-23 Final State Budget released

JUNE 6
BAC meeting
2022-23 Tentative Budget presentation

MAY 13
2022-23 May Revise State Budget released

MAY 9
BAC meeting
P-2 FTES summary
State Budget Update

- Reporting out the resource allocation spreadsheet and a summary of VP priorities to be shared with college at large.
- Current fiscal picture for planning sent out.
- Executive Summary of Annual Planning Report to BOT.

SEPT

2021-22 Adopted Budget approved by BOT (Sept 8, 2021)

SEPT

DPPR Chair, Curriculum Chair, SLO Coordinator, Director of Planning review all instructional APPRs for completeness

* School Planning Meetings CANNOT be scheduled during this week

NOV 1 - 5

Instructional and Student Services school planning groups meet

NOV 8 - DEC 10

Vice President level planning groups meet

FEB 14 - MAR 11

Fiscal allocation discussion at cabinet

APR - JUNE

2022-23 Tentative Budget approved by BOT

JUNE

SEPTEMBER — OCTOBER — NOVEMBER — DECEMBER — JANUARY — FEBRUARY — MARCH — MAY — JUNE

Revised 7/7/21