

Planning, Budgeting and Review Schedule, 2018-2019

Coordinators, Program Directors and Division Directors

Activity	Start Date	End Date
<p>Finalize and submit 2018-2019 unit-level plans and post the findings (end-of-year results) for the 2017-2018 plans.</p> <p>Finalize and submit unit level plans for the 2018-2019 academic year with input from all unit members. The plans should include at least three goals, along with strategies and related measures to be accomplished during the 2018-2019 academic year. Prepare and submit 2017-2018 results (end-of-year results). Program Review: Gather data and begin program reviews for 2017-2018. Use results to prepare 2018-2019 unit-level plans, if appropriate.</p>	August 1, 2018	September 28, 2018
<p>Develop unit-level plans for the 2019-2020 academic year.</p> <p>These unit-level plans should include all major activities/functions, as well as any new goals and/or outcomes/objectives (strategies) that will require funding beyond current departmental budget levels. These new initiatives will be developed into project proposals later in the planning schedule. Plans should be revised as necessary before they are finalized in September 2019. Program Review: Finalize program reviews for 2017-2018. Program Reviews are initiated by the first-line supervisor then forwarded for Dean review.</p>	October 1, 2018	December 13, 2018
<p>Develop departmental budget.</p> <p>Changes within different budget accounts can be made as long as the total budget remains equal to or less than the 2018-2019 budget. Preliminary results from the current unit-level plans and the unit-level plans for the 2019-2020 academic year should be used to help identify appropriate changes in departmental budgets. Any new activities requiring an increase in a department's budget will need to be developed as a project. Submit budget to next level supervisor.</p>	January 11, 2019	February 15, 2019
<p>Develop proposals for all new projects.</p> <p>The projects should be based on both current unit-level plans and 2019-2020 unit-level plans. The projects should encompass new initiatives or programs that will require funding beyond the unit's current budget. Goals and outcomes/objectives (strategies) outlined in the 2018-2019 plans should serve as a source for potential projects. In addition, preliminary results from the current year's unit-level plan should also be used. The projects should have measurable goals and objectives. All new projects must be submitted to the next level supervisor.</p>	March 4, 2019	April 5, 2019
<p>Modify budgets and proposals.</p> <p>Base changes on suggestions from supervisor as well as relevant data concerning the need for budget changes and/or</p>	May 6, 2019	June 3, 2019

newly proposed projects. More specific direction may be initiated by the Vice-President, Finance & Administration.

Deans

Activity	Start Date	End Date
Review 2018-2019/2019-2020 unit-level plans and departmental budgets.		
Other relevant evaluation data should also be used to assist in the review process. Present results of review to the appropriate vice president.	January 28, 2019	February 15, 2019
Review project proposals		
Base review on project's relationship with the College's strategic plan, the department's current unit-level plan, and the department's unit-level plan for the 2019-2020 academic year.	April 15, 2019	May 3, 2019
Modify budgets and proposals		
Base changes on suggestions from supervisor as well as relevant data concerning the need for budget changes and/or newly proposed projects (based on Program Reviews which are initiated by the first-line supervisor and reviewed up to the Division Director and then forwarded for Dean review).	June 3, 2019	July 5, 2019

Vice Presidents

Activity	Start Date	End Date
Review and approve 2018-2019/2019-2020 unit-level plans and departmental budgets.		
Other relevant evaluation data should also be used to assist in the review process.	February 18, 2019	March 1, 2019
Review and approve project proposals		
Base review on project's relationship with the College's strategic plan, the department's current unit-level plan, and the department's unit-level plan for the 2019-2020 academic year.	May 6, 2019	May 24, 2019
Review and approve modifications to budgets.		
Modify budgets and proposals based on relevant data concerning the need for budget changes and/or newly proposed projects.	June 3, 2019	July 5, 2019