

Appendix IIIa



Skyline College Integrated Budgeting Planning Calendar for FY 2014/15

#	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 ALUR to SPARC	Units			■									
4	Review BSC to determine outcomes during previous year & report to College Council	SPARC				■								
5	Review college wide plans for integration into strategic priorities process	SPARC				■								
6	Prioritize Strategic Priorities for next year (Initial draft)	SPARC				■								
7	Submit next year FTEF Priority Recommendations	FTEFAC to AS				■								
8	Develop Initial Budget Estimates for next year	SPARC					■							
9	Review next year FTEF Priority Recs in consultation with ILT and recommend to VPI	AS & ILT					■							
10	Review next year FTEF Priority Recommendations from AS & submit final rec to President	VPI & VPSS					■							
11	Submit next year Classified & Administrative Hiring Priorities to Cabinet	Units					■							
12	Begin Annual and Comprehensive Instruction and Student Service Program Planning Process	Units					■							
13	Submit next year Tentative Budget Recommendation to College Council then to President	SPARC						■						
14	Re-assess next year Budget Estimates after Governor's Proposal is announced	SPARC							■	■	■			
15	Prioritize Strategic Priorities for next year (2nd draft)	SPARC							■					
16	Perform Program Assessment Analysis	VP's/ Units								■				
17	Continue Annual and Comprehensive Instruction and Student Svc Program Planning Process	Units									■			
18	Submit next year Annual Budget Requests to SPARC	Units									■			
19	Recommend next year Strategic Priorities to College Council	SPARC										■		
20	Review and Distribute Program Review Reports and next year Annual Budget Requests	CC/ SPARC										■		
21	Recommend next year balanced budget to CGC --final recommendation to President	SPARC											■	
22	Submit next year Annual Budget to District	President											■	
23	Submit list of suggested Annual Priorities for next year to President	CGC											■	
24	Complete Outcomes Assessment Section of ALUR	Units												■

Legend		
Budget	BSC: Balanced Scorecard	ILT: Instructional Leadership Team
Planning	SPARC: Strategic Planning and Allocation of Resources 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 Students