

PLANNING AND BUDGETING CALENDAR FOR FY 2013 OPERATIONAL PLAN

September 19, 2011	Dual Meeting: Planning Council (FY 2013 organizational) - 10:30 AM – Board Room Sustainable Plan – 11 AM – Board Room
September 26, 2011	Vice-President for Administration Sends Planning Deadline Dates to Deans
October 17, 2011	Department of Institutional Research Provides Graduation data to Directors to the Vice-President for Instruction for the 2012 Program Review Report
October 25, 2011	Initial 2012 Program Review Meeting
October 28, 2011	Due Date for Deans to Return FY 2013 Operational Plan Information to Vice Presidents
October 28, 2011	Vice-presidents review “on-going” operational plan items
November 1, 2011	Budget Officers Begin Reviewing Departmental Budgets
November 8, 2011	Vice Presidents Meet to Prioritize FY 2013 Operational Plan
November 14, 2011	Updates on Sustainable Plan progression due to the Vice-President for Administration
November 14, 2011	Due date for Progress Report from FY 2012 Operational Plan – FY 2012 Plan can be located at http://intranet.jalc.edu/The_Plan_FY_2012.pdf . Please fill in the progress on the bottom half of the sheet for your items that were funded and forward electronically to the vice-president for administration.
November 14, 2011	Planning Council Meeting - Review FY 2013 Operational Plan – 11 AM– Board Room
November 14, 2011	2012 Program Review Deadline to Establish Committees and Assignments
December 7, 2011	President/Vice Presidents Review FY 2013 Operational Plan
December 16, 2011	Budget Officers Finalize Departmental Budgets

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January 11, 2012	President/Vice Presidents Finalize FY 2013 Operational Plan
January 23, 2012	Planning Council Meeting – 11 AM – Board Room
February 8, 2012	President/Vice Presidents Review Each Division’s Aggregate Budget
February 20, 2012	Program Review Deadline for Initial Narrative to Directors to Vice-President for Instruction
February 22, 2012	Vice Presidents Review Plan in Context with Operating Budget
March 19, 2011	Planning Council Meeting – 11 AM– Board Room
April, 2011	Submit FY 2013 Operational Plan to President’s Office for Board of Trustees Agenda
April, 2011	Submit Final FY 2013 Operational Plan to the Board of Trustees for Approval
April 25, 2012	Deadline for Final Program Review Narrative to be Submitted to Directors to Vice-President for Instruction
May, 2012	Incorporate FY 2013 Operational Plan into Operating Budget (Business Office)
May, 2012	Updates on Sustainable Plan progression due to the Vice-President for Administration
May, 2012	Vice President for Business Services and Campus Facilities Presents Budget to President and Board of Trustees at Finance Committee Meeting
May 22, 2012	Present tentative Budget for approval at May Board of Trustees meeting
July 18, 2012	Program Review Tentative Deadline for Submission to ICCB
July 24, 2012	Final Budget Hearing and Budget Approval at July Board of Trustees meeting