

## Resource Allocation Planning Timeline

### Action Plan

Month of Fiscal Year	Task	Responsible Parties
September - October	The resource allocation process begins by integrating program review and planning. Deans, Faculty, and Staff work to assess their programs, departments, and collect data to complete the resource allocation request. The Administrative Services office will provide fiscal data for the budgetary component.	Department Chairs, Managers, Deans, VPAS
October - November	The requests will be ranked by priority, and discussed in College Council, President's Advisory Committee, and President's Cabinet. The President will make the final decision on rankings and present to College Center Council. Final rankings will be submitted to the District.	Department Chairs, Managers, Deans, VPLSS, VPAS
November - December	Resource allocation requests not related to personnel are submitted for review. Department Chairs, Budget Managers, Deans, VPLSS, and VPAS will all be given the opportunity to make any comments or additional recommendations. College President will announce the final staff rankings.	Department Chairs, Managers, Deans, VPLSS, VPAS
December - January	The VPAS will combine all budget requests and present the requests to the Administrative Planning Committee (APC).	VPAS
January - March	The committee will review and request additional information or clarification from the Division Deans if needed, and will meet with Dean's Council for a final review before submitting the recommendation to the College President.	APC Committee, Deans Council
March - April	The President's Office will finalize and approve the tentative budget.	President's Office
April - May	The District Office will receive the tentative budget in April. The Administrative Services Office will begin the current fiscal year-end closeout process.	VPAS
May - June	The Administrative Services Office will share the tentative budget with the College, and continue to work on year-end close out.	VPAS
June - July	The District Office will upload the final tentative budget into the database.	District Office
July - August	The Final Budget is due to the District within the first week of August. The Administrative Services Office will finalize the year-end closeout process.	VPAS