

July	August	September	October	November	December
<p>■ President Cabinet Retreat</p> <ul style="list-style-type: none"> <li>● Review and analyze prior year's budget performance.</li> <li>● Review and analyze SAC achievement of key performance indicators.</li> <li>● Funding of new and replacement positions.</li> </ul> <p>■ Management Review of Planning work Program Review.</p> <p>■ Revisions to Tentative Budget are made as needed – Prep for Adopted.</p> <p>■ RAR Priorities are re-analyzed.</p> <p><span style="border: 1px solid black; border-radius: 50%; padding: 2px;">STRATEGIC PLAN?</span></p>	<p>■ District and SAC Adopted Budget Assumptions are distributed for feedback.</p> <p>■ District and SAC Adopted Budget is completed.</p> <p>■ Planning &amp; Budget Committee conducts an effectiveness evaluation of committee work.</p> <p>■ Fund 13 proposed expenditures processed and discussed.</p> <p>■ Scheduled Maintenance and 5 yr plan update – priority list created utilizing SAC (RAR)</p> <p>■ Instructional Equipment needs assessed as prioritized from RAR</p> <p>■ Final Portfolios due from previous year.</p>	<p>■ Planning &amp; Budget Committee meets</p> <ul style="list-style-type: none"> <li>● End of Year evaluation completed.</li> <li>● Prior FY Expenditure and Performance report.</li> <li>● SB361 Budget model evaluation plan is analyzed.</li> </ul> <p>■ Board adopts District budget.</p> <p>■ Analyze goals and objectives in Program Review .</p> <p>■ Replacement and new faculty requests submitted (RAR)</p> <p>■ Allocation of RAR funds validated after adopted budget is approved.</p> <p>■ Instructional and Administrative Program Review is launched.</p> <p>*Determine FON requirements for the following year.</p>	<p>■ Resource Allocation Request forms are distributed to all Program areas. (3<sup>rd</sup> week of October.)</p> <ul style="list-style-type: none"> <li>● Requests tied to Div./Dept. intended outcomes.</li> </ul> <p>■ Faculty Priorities Committee meets.</p> <p>■ Deans meet to discuss faculty priority list created by Academic Senate and develop management faculty priority list using budget priorities criteria.</p> <p>■ Scheduled Maintenance Priorities forwarded to Facilities committee for review.</p> <p>■ SAC Budget priorities drafted and submitted to Planning &amp; Budget committee for review/adoption.</p> <p>■ Post funded RARs for current Fiscal Year on the Planning and Budget website for campus review.</p>	<p>■ Budget Performance quarterly report provided to SAC Cabinet and Planning and Budget committee.</p> <p>■ Program areas (unit/dept. level members)</p> <ul style="list-style-type: none"> <li>● Develop RAR's for units/depts. based on adopted budget priorities and intended outcomes.</li> <li>● Faculty Priorities list is established and presented to the SAC Cabinet.</li> </ul>	<p>■ Program areas prioritize RARs</p> <p>■ Deans prepare "draft" division plans.</p> <p>■ Prioritized list of RARs are submitted by program areas to VPs and Administrative Services by 12/18.</p>
January	February	March	April	May	June
<p>■ Area VPs Prioritize RARs in accordance with Planning &amp; Budget established budgeting criteria → consultation with area managers to align with SLO materials.</p> <p>■ CBO evaluates current year budget performance – notify SAC Cabinet of assessment outcome.</p> <p>■ Cabinet forward recommendations related to the outcomes of the budget performance report to Planning &amp; Budget for review &amp; action if needed.</p> <p>■ Planning cycle for next academic year begins</p> <p>■ Gov. delivers budget proposal for following year.</p>	<p>■ List of RARs sent to Planning and Budget for review Then made available to campus community for review.</p> <p>■ SAC cabinet discussion: Institutional priorities and effects on RARs.</p> <p>■ Budget Performance report presented to SAC College Council.</p> <p>■ Faculty and Deans continue discussion on budget implications resulting from department program reviews and division plans.</p> <p>■ Tentative budget assumptions for following year established by District and SAC.</p> <p>■ Budget Performance Quarterly Report to Cabinet and Planning &amp; Budget.</p>	<p>■ District and SAC tentative budget assumptions go to SAC Planning &amp; Budget for review and comment.</p> <p>■ Funding categories will be assigned to the Prioritized RARs by CBO → sent to SAC Cabinet for prioritization.</p> <p>■ Management reviews draft funding categories prioritized by CBO.</p> <p>■ Final Portfolio drafts submitted to area VPs.</p>	<p>■ SAC tentative budget is built utilizing budget criteria and tentative budget assumptions. (complete by 4/30/)</p> <p>■ 50% law analysis takes place by CBO.</p>	<p>■ SAC Tentative Budget is sent to Planning for review (Early May)</p> <p>■ Submit SAC Tentative Budget to District (3<sup>rd</sup> week in May)</p> <p>■ Budget memo is drafted and distributed to the campus community.</p> <p>■ Quarterly Budget Performance Report.</p>	<p>■ Tentative budget available for SAC campus review.</p> <p>■ RSCCD Tentative Budget adopted by Board of Trustees.</p> <p>■ Management begins review of tentative budget.</p>