

College Planning Council
November 1, 2005

Attachment 2 is missing from the November 1, 2005 meeting attachments.

Master Calendar for Planning and Budgeting - Detail by Month and Area

1/26/2004

Month to be brought to CPC	Area	Item/Person(s)
	College-wide - budgeting	Update state budget, implications for the college, response as needed (discussion item) (Cabinet)
September	College-wide - budgeting	Identification of budget principles - every three years (discussion item) (President, CPC)
	College-wide - planning	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
	Technology	Update on the technology component of the college plan (information item) (Bill Hamre)
October	Business Services	Annual financial and budget report (information item) (Joe Sullivan, Leslie Griffin)
	College-wide - budgeting	Current year's growth and implications for faculty positions (information item) (Jack Friedlander, Andreea Serban, Joe Sullivan)
		Fall FY FTES estimate and implications for next year's college budget (information item) (Andreea Serban, Joe Sullivan)
		Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
	College-wide - planning	Review of prior's year growth (if any) and implications for classified positions and other budget adjustments (Joe Sullivan)
November	College-wide - planning	Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)
	College-wide - budgeting	Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
December	Business Services	Long-range development plan - only when revisions are made (information item) (Joe Sullivan, Alex Pittmon)
		Schedule maintenance, annual and five-year plan (information item) (Joe Sullivan, Alex Pittmon)
	College-wide - budgeting	Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
	Educational Programs	Faculty hiring process and rankings (information item) (Jack Friedlander)
January	Business Services	Space inventory - changes from prior year (information item) (Joe Sullivan, Alex Pittmon)
	College-wide - planning	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
February	College-wide - budgeting	Governor's budget for following year and implications for college funding (discussion item) (Joe Sullivan)
		P1 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)
		Prior fiscal year actual final FTES allocation and implications for current year funding, if any (information item) (Andreea Serban)
March	Technology	Update on the technology component of the college plan (information item) (Bill Hamre)
April	Technology	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)
		ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
May	Business Services	Five-year construction plan with detail (discussion item) (Joe Sullivan, Alex Pittmon)
	College-wide - budgeting	May revise of Governor's budget for following year and implications for college funding (information item) (CPC)
		P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)
	Technology	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)
		ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez)
		Update on the technology component of the college plan, Web development plan (information item) (Bill Hamre)
June	Business Services	Annual college budget (discussion item) (Joe Sullivan, Leslie Griffin)
TBD	Educational Programs	Five-year educational plan (information item) (Jack Friedlander)
When needed	Human Resources	Institutional policy review (discussion item) (Sue Ehrlich)
		Updates on staffing (information item) (Sue Ehrlich)

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Business Services	October	Annual financial and budget report (information item) (Joe Sullivan, Leslie Griffin)
	December	Long-range development plan - only when revisions are made (information item) (Joe Sullivan, Alex Pittmon)
		Schedule maintenance, annual and five-year plan (information item) (Joe Sullivan, Alex Pittmon)
	January	Space inventory - changes from prior year (information item) (Joe Sullivan, Alex Pittmon)
	May	Five-year construction plan with detail (discussion item) (Joe Sullivan, Alex Pittmon)
	June	Annual college budget (discussion item) (Joe Sullivan, Leslie Griffin)
College-wide - budgeting	July	Update state budget, implications for the college, response as needed (discussion item) (Cabinet)
	September	Identification of budget principles - every three years (discussion item) (President, CPC)
	October	Current year's growth and implications for faculty positions (information item) (Jack Friedlander, Andreea Serban, Joe Sullivan) Fall FY FTES estimate and implications for current and next fiscal year budget (information item) (Joe Sullivan, Andreea Serban) Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC) Review of prior's year growth (if any) and implications for classified positions and other budget adjustments (Joe Sullivan)
	November	Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
	December	Discussion of reallocation of existing expenditures and exploration of new ways of doing business to allow for budget reallocations (discussion item) (CPC)
	February	Governor's budget for following year and implications for college funding (discussion item) (Joe Sullivan) P1 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban) Prior fiscal year actual final FTES allocation and implications for current year funding, if any (information item) (Andreea Serban)
	May	May revise of Governor's budget for following year and implications for college funding (information item) (CPC) P2 Attendance report for current fiscal year and implications for college budgeting for next FY (information item) (Andreea Serban)
College-wide - planning	September	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
	October	Annual Assessment of Institutional Effectiveness (information item) (Andreea Serban)
	January	Semiannual review of college plan (discussion item) (VPs and Andreea Serban)
Educational Programs	December	Faculty hiring process and rankings (information item) (Jack Friedlander)
	TBD	Five-year educational plan (information item) (Jack Friedlander)
Human Resources	When needed	Institutional policy review (discussion item) (Sue Ehrlich) Updates on staffing (information item) (Sue Ehrlich)
Technology	September	Update on the technology component of the college plan (information item) (Bill Hamre)
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	April	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly)
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	May	Continuing Education rankings of new and replaced computers (discussion item) (Lynda Fairly) ITC Rankings of new and replaced computers (discussion item) (Kent Richards, Laurie Vasquez) Update on the technology component of the college plan - Web development plan (information item) (Bill Hamre)